

Department of Agriculture

Mike Kehoe
Governor
State of Missouri



Chris Chinn
Director
Department of Agriculture

Governor's Recommended Budget Fiscal Year 2027

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Agriculture Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Request	Governor Recommended
Office of Director Summary	\$5,826,650	\$15,343,738	\$11,923,492	\$16,980,389
AG Business Development Summary	3,982,245	14,327,538	8,234,738	7,770,358
Animal Health Summary	10,153,514	12,667,587	12,347,476	11,097,343
Grain Inspection and Warehousing Summary	4,223,459	5,311,289	5,311,289	5,294,082
Plant Industries Summary	5,141,092	7,108,142	7,348,142	7,348,142
Weights Measure and Consumer Protection Summary	4,772,721	6,044,644	6,133,794	6,024,562
State Land Survey Summary	1,034,291	1,687,410	1,687,410	1,687,410
Missouri State Fair Summary	6,530,942	7,096,687	7,696,687	7,671,687
Wine And Grape Board Summary	1,275,327	3,145,711	3,145,711	3,145,711
State Milk Board Summary	825,377	1,734,339	1,734,339	1,734,169
MDA Default	3,000,000	1	1	1
DEPARTMENT TOTAL	\$46,765,618	\$74,467,086	\$65,563,079	\$68,753,854
General Revenue Fund Type	16,990,046	23,839,374	17,726,027	20,916,802
Federal Fund Type	5,258,984	16,797,730	12,677,920	12,677,920
Other Fund Type	24,516,588	33,829,982	35,159,132	35,159,132
Total Full-Time Equivalent Employee	396.33	507.81	507.81	507.81
General Revenue Fund Type	99.99	121.32	121.32	121.32
Federal Fund Type	41.93	50.76	50.76	50.76
Other Fund Type	254.41	335.73	335.73	335.73
Counted and Not Counted				

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 6.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	170,664	361,945	1,339,088	1,871,697
EE	3,069,290	230,300	153,708	3,453,298
PSD	0	2,929,685	13,900	2,943,585
TRF	0	0	0	0
Total	3,239,954	3,521,930	1,506,696	8,268,580

FTE	2.00	4.45	17.65	24.10
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Est. Fringe	97,426	209,913	795,349	1,102,688
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	170,664	361,945	1,339,088	1,871,697
EE	1,876,187	230,300	153,708	2,260,195
PSD	0	2,929,685	13,900	2,943,585
TRF	0	0	0	0
Total	2,046,851	3,521,930	1,506,696	7,075,477

FTE	2.00	4.45	17.65	24.10
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Est. Fringe	97,426	209,913	795,349	1,102,688
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

Other Funds: Various Funds

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Communication functions.

3. PROGRAM LISTING (list programs included in this core funding)

Director's Office,
Show-Me Entrepreneurial Grants for Agriculture (SEGA)

CORE DECISION ITEM

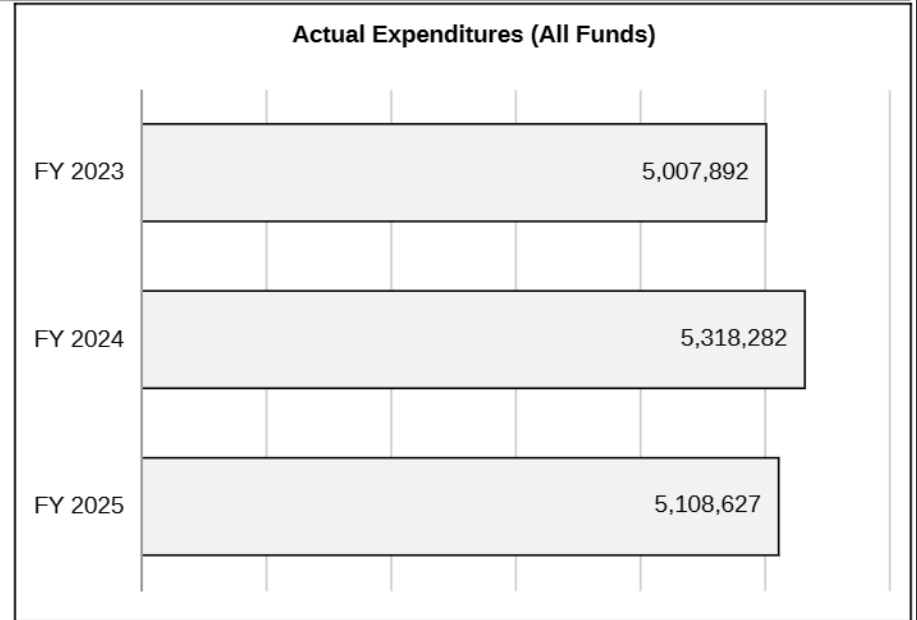
Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 6.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	5,952,266	6,132,398	14,455,939	14,573,738
Less Reverted (All Funds)	(91,500)	(91,500)	(97,120)	(97,199)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(116,281)	(112,438)	(100,000)	(100,000)
Plus Transfers In	116,281	112,438	100,000	100,000
Budget Authority (All Funds)	5,860,766	6,040,898	14,358,819	14,476,539
Actual Expenditures (all Fund	5,007,892	5,318,282	5,108,627	5,246,957
Unexpended (All Funds)	852,874	722,616	9,250,192	9,229,582
Unexpended by Fund:				
General Revenue	48,500	43,441	166,439	177,406
Federal	606,075	466,258	8,877,573	8,001,081
Other	198,299	212,917	206,181	1,051,095



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2026 - Included one-time FED authority of \$195,559 PS and \$5,909,599 E&E for RFSI.

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 6.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	24.10	170,664	557,504	1,339,088	2,067,256	
	EE	0.00	3,069,290	234,325	139,108	3,442,723	
	PD	0.00	0	9,035,259	28,500	9,063,759	
	TRF	0.00	0	0	0	0	
	Total	24.10	3,239,954	9,827,088	1,506,696	14,573,738	
One-Times							
	PS	0.00	0	(195,559)	0	(195,559)	
	EE	0.00	0	(4,025)	0	(4,025)	
	PD	0.00	0	(5,905,574)	0	(5,905,574)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(6,105,158)	0	(6,105,158)	
FY 27 Beginning Core							
	PS	24.10	170,664	361,945	1,339,088	1,871,697	
	EE	0.00	3,069,290	230,300	139,108	3,438,698	
	PD	0.00	0	3,129,685	28,500	3,158,185	
	TRF	0.00	0	0	0	0	
	Total	24.10	3,239,954	3,721,930	1,506,696	8,468,580	
Department Request Adjustments							

CORE DECISION ITEM

**Agriculture
Director's Office
CORE - Director's Office**

Budget Unit 390001B

Bill Section 6.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.001	13234	PS	0.00	0	4,593	0	4,593	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	20089	PS	0.00	0	(4,593)	0	(4,593)	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	17855	PS	0.00	0	0	12,277	12,277	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	20091	PS	0.00	0	0	(12,277)	(12,277)	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	17906	PS	0.00	0	0	916	916	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	20095	PS	0.00	0	0	(916)	(916)	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	17904	PS	0.00	0	0	242	242	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	20093	PS	0.00	0	0	(242)	(242)	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	17922	PS	0.00	0	0	2,032	2,032	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	20097	PS	0.00	0	0	(2,032)	(2,032)	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	18875	PS	0.00	0	0	852	852	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	20105	PS	0.00	0	0	(852)	(852)	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	17928	PS	0.00	0	0	139	139	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	20101	PS	0.00	0	0	(139)	(139)	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	17926	PS	0.00	0	0	1,948	1,948	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	20099	PS	0.00	0	0	(1,948)	(1,948)	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	18871	PS	0.00	0	0	2,318	2,318	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	20103	PS	0.00	0	0	(2,318)	(2,318)	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	16190	PS	0.00	154	0	0	154	Annual Salary Adjustment
Core Reallocation	CRA.39B.001	20088	PS	0.00	(154)	0	0	(154)	Annual Salary Adjustment
Core Reallocation	CRA.39B.003	13234	PS	0.00	0	0	0	0	Align PS budget to actual

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 6.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	17855	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	17906	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	17904	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	17922	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	18875	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	17926	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	18871	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	16190	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	13257	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17856	EE	0.00	0	0	14,600	14,600	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17905	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	18874	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reduction	CRD.39B.001	18033	PD	0.00	0	(200,000)	0	(200,000)	Specialty Crop Block Grant reduction
Core Reallocation	CRA.39B.002	17856	PD	0.00	0	0	(14,600)	(14,600)	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	(200,000)	0	(200,000)	
Department Request Core									
			PS	24.10	170,664	361,945	1,339,088	1,871,697	
			EE	0.00	3,069,290	230,300	153,708	3,453,298	
			PD	0.00	0	2,929,685	13,900	2,943,585	
			TRF	0.00	0	0	0	0	
			Total	24.10	3,239,954	3,521,930	1,506,696	8,268,580	

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 6.005

Governor Recommended Changes

Core Reduction	CRD.GV.098	12397	EE	0.00	(1,168,103)	0	0	(1,168,103)	Reduction for MO Food and Beverage Task Force
Core Reduction	CRD.GV.101	10235	EE	0.00	(25,000)	0	0	(25,000)	Reduction for the Show-Me Food and Beverage Task Force
Net Governor Recommended Changes				0.00	(1,193,103)	0	0	(1,193,103)	

Governor's Recommended Core

PS	24.10	170,664	361,945	1,339,088	1,871,697
EE	0.00	1,876,187	230,300	153,708	2,260,195
PD	0.00	0	2,929,685	13,900	2,943,585
TRF	0.00	0	0	0	0
Total	24.10	2,046,851	3,521,930	1,506,696	7,075,477

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 6.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	11	0.00	0	0.00	0	0.00	11	0.00	11	0.00
Leave Payouts	0	0.00	16,759	0.00	0	0.00	114	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,949,555	24.10	1,326,157	16.12	2,067,256	24.10	595,898	6.83	1,855,826	24.10	1,855,826	24.10
Planned Hourly Wages	0	0.00	14,805	0.42	0	0.00	4,943	0.14	15,860	0.00	15,860	0.00
Total PS	1,949,555	24.10	1,357,732	16.54	2,067,256	24.10	600,954	6.97	1,871,697	24.10	1,871,697	24.10
In State Travel	30,508	0.00	15,231	0.00	30,606	0.00	14,998	0.00	36,081	0.00	36,081	0.00
Out of State Travel	13,750	0.00	17,643	0.00	13,750	0.00	8,361	0.00	19,350	0.00	19,350	0.00
Supplies	19,545	0.00	29,307	0.00	19,545	0.00	9,534	0.00	23,345	0.00	23,345	0.00
Professional Development	17,372	0.00	27,489	0.00	17,372	0.00	6,469	0.00	23,414	0.00	23,414	0.00
Communications Services and Supplies	12,777	0.00	13,631	0.00	12,777	0.00	5,161	0.00	12,777	0.00	12,777	0.00
Professional Services	3,235,089	0.00	3,010,339	0.00	3,235,089	0.00	2,966,967	0.00	3,235,739	0.00	2,042,636	0.00
Housekeeping and Janitorial Services	2,000	0.00	638	0.00	2,000	0.00	0	0.00	500	0.00	500	0.00
Maintenance and Repair Services	8,123	0.00	4,528	0.00	8,123	0.00	40,765	0.00	5,955	0.00	5,955	0.00
Computer Equipment	15,286	0.00	300	0.00	15,286	0.00	0	0.00	12,712	0.00	12,712	0.00
Motorized Equipment	20,000	0.00	0	0.00	20,000	0.00	0	0.00	10,200	0.00	10,200	0.00
Office Equipment Expenses	9,528	0.00	1,906	0.00	9,528	0.00	0	0.00	11,378	0.00	11,378	0.00
Other Equipment	23,282	0.00	85,325	0.00	23,282	0.00	11,611	0.00	37,282	0.00	37,282	0.00
Property and Improvements Expenses	22,000	0.00	0	0.00	22,000	0.00	0	0.00	4,000	0.00	4,000	0.00
Building Lease Payments Operating	308	0.00	0	0.00	308	0.00	0	0.00	308	0.00	308	0.00
Equipment Lease Payments	3,404	0.00	3,031	0.00	3,404	0.00	152	0.00	4,904	0.00	4,904	0.00
Miscellaneous Expenses	4,653	0.00	10,554	0.00	4,653	0.00	78	0.00	15,153	0.00	15,153	0.00
Rebillable Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	200	0.00	200	0.00

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 6.005

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	3,442,625	0.00	3,219,921	0.00	3,442,723	0.00	3,064,097	0.00	3,453,298	0.00	2,260,195	0.00
Refunds Expense	13,500	0.00	2,714	0.00	13,500	0.00	6,395	0.00	13,500	0.00	13,500	0.00
Program Disbursements	9,050,259	0.00	528,260	0.00	9,050,259	0.00	1,575,511	0.00	2,930,085	0.00	2,930,085	0.00
Total PSD	9,063,759	0.00	530,974	0.00	9,063,759	0.00	1,581,906	0.00	2,943,585	0.00	2,943,585	0.00
Grand Total	14,455,939	24.10	5,108,627	16.54	14,573,738	24.10	5,246,957	6.97	8,268,580	24.10	7,075,477	24.10

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390001B BUDGET UNIT NAME: Director's Office APPROPRIATION BILL SECTION: 6.005	DEPARTMENT: Agriculture DIVISION: Director's Office
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and/or Expense and Equipment appropriations in the Director's Office provided that no flexibility is allowed between Personal Service and Expense and Equipment. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$100,000 Approp E&E -3257 to 7856 \$100,000	The Director's Office believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Used 3.2% of flex to cover E&E expenditures using APF funding instead of Federal.	The requested flexibility will most likely be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

NEW DECISION ITEM

RANK: 007 OF 9

Agriculture
Director's Office
RFSI Grant Authority
DI# NOP.39B.003

Budget Unit 390001B

Bill Section 6.005

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	56,025	0	56,025
PSD	0	2,828,887	0	2,828,887
TRF	0	0	0	0
Total	0	2,884,912	0	2,884,912
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	56,025	0	56,025
PSD	0	2,828,887	0	2,828,887
TRF	0	0	0	0
Total	0	2,884,912	0	2,884,912
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is money awarded to MDA through a cooperative agreement with USDA, for middle-of-the-supply-chain equipment and infrastructure. Missouri was awarded \$8,140,211 for the Resilient Food Systems Infrastructure Program (RFSI) beginning May 25, 2024, and going through May 24, 2027.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 9

Agriculture
Director's Office
RFSI Grant Authority
DI# NOP.39B.003

Budget Unit 390001B

Bill Section 6.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is funding that we are receiving from USDA. They awarded Missouri \$8,140,211 in 2024. We have reduced the requested amount by what has been expended, current pending expenditure requests and subtracting out equipment only projects that will close 12/31/2025 and will be expended by April 2026. Personal services will be claimed for grant administration and management tasks performed by MDA staff. E&E is calculated for MDA staff to conduct site visits on grant projects and to cover the costs of the Grant Management System ongoing maintenance. The remaining PSD will be utilized for supply chain coordination with MAFFIC at the University of Missouri and reimbursing grant awarded projects.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		4,025		0		4,025		4,025
640ZZZZ:Professional Services	0		52,000		0		52,000		52,000
Total EE	0		56,025		0		56,025		56,025
680ZZZZ:Program Disbursements	0		2,828,887		0		2,828,887		2,828,887
Total PSD	0		2,828,887		0		2,828,887		2,828,887
Total TRF	0		0		0		0		0
Grand Total	0	0.00	2,884,912	0.00	0	0.00	2,884,912	0.00	2,884,912
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		4,025		0		4,025		4,025
640ZZZZ:Professional Services	0		52,000		0		52,000		52,000
Total EE	0		56,025		0		56,025		56,025
680ZZZZ:Program Disbursements	0		2,828,887		0		2,828,887		2,828,887
Total PSD	0		2,828,887		0		2,828,887		2,828,887

NEW DECISION ITEM

RANK: 007 OF 9

**Agriculture
Director's Office
RFSI Grant Authority
DI# NOP.39B.003**

Budget Unit 390001B

Bill Section 6.005

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	2,884,912	0.00	0	0.00	2,884,912	0.00	2,884,912

NEW DECISION ITEM

RANK: OF

Budget Unit 390001B

Agriculture
Director's Office
Clarendon Road Right of Way
DI# NOP.GV.105

Bill Section 6.005

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For relocation of Clarendon Road in Sedalia in conjunction with the expansion of the State Fair.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 390001B

**Agriculture
Director's Office
Clarendon Road Right of Way
DI# NOP.GV.105**

Bill Section 6.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,000,000		0		0		1,000,000		1,000,000
Total PSD	1,000,000		0		0		1,000,000		1,000,000
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000

NEW DECISION ITEM

RANK: OF

Budget Unit 390001B

Agriculture
Director's Office
Clarendon Road Replacement
DI# NOP.GV.106

Bill Section 6.005

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,000,000	0	0	5,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000,000	0	0	5,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For relocation of Clarendon Road in Sedalia in conjunction with the expansion of the State Fair.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 390001B

**Agriculture
Director's Office
Clarendon Road Replacement
DI# NOP.GV.106**

Bill Section 6.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
664ZZZZ:Property and Improvements Expenses	5,000,000		0		0		5,000,000		0
Total EE	5,000,000		0		0		5,000,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	5,000,000	0.00	0	0.00	0	0.00	5,000,000	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 390001B

Agriculture
Director's Office
Ag Ed on the Move
DI# NOP.GV.109

Bill Section 6.005

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Fund is for an organization founded in 2016 that partnerships with high school students, collegiate students, and adult educators for the expansion of elementary agricultural literacy to strengthen rural communities which focuses on enriching lives one classroom at a time.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 390001B

**Agriculture
Director's Office
Ag Ed on the Move
DI# NOP.GV.109**

Bill Section 6.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This investment of \$250,000 will expand Missouri Farmer's Care Agricultural Education on the Move program that brings together agriculture groups youth programs, and community partners to enrich lives one classroom at a time through elementary agricultural literacy.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	250,000		0		0		250,000		0
Total PSD	250,000		0		0		250,000		0
Total TRF	0		0		0		0		0
Grand Total	250,000	0.00	0	0.00	0	0.00	250,000	0.00	0

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer

Budget Unit 390011B
Bill Section 6.010

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	360,000	360,000
Total	0	0	360,000	360,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	360,000	360,000
Total	0	0	360,000	360,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation was changed in 2023 for Fiscal Year 2024 from six (6) students to now allowing twelve (12) to receive loans of up to \$30,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$30,000 for each year of service in a designated area of need.

3. PROGRAM LISTING (list programs included in this core funding)

Veterinary Student Loan Program

CORE DECISION ITEM

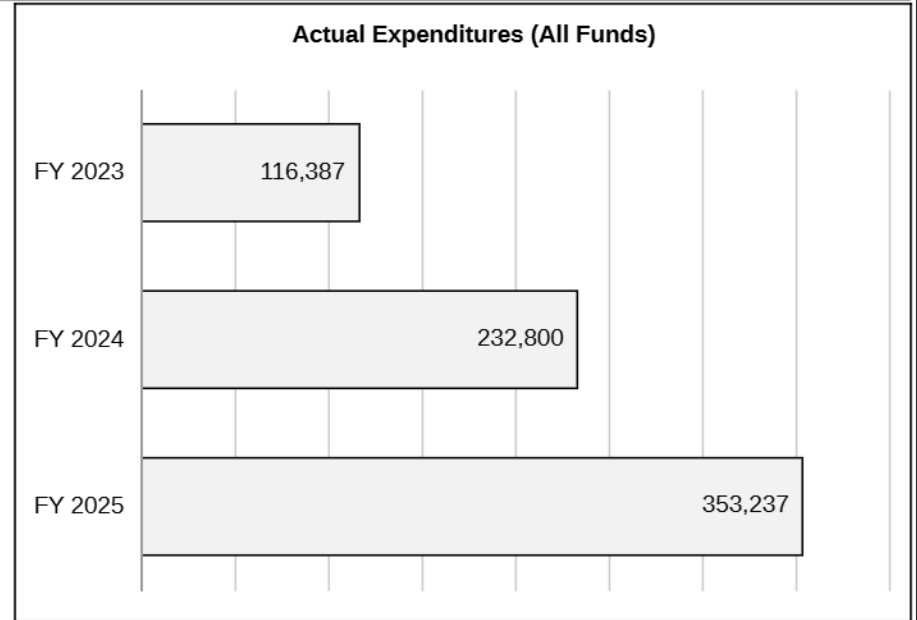
Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer

Budget Unit 390011B

Bill Section 6.010

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	120,000	240,000	360,000	360,000
Less Reverted (All Funds)	(3,600)	(7,200)	(6,763)	(10,800)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	116,400	232,800	353,237	349,200
Actual Expenditures (all Fund	116,387	232,800	353,237	0
Unexpended (All Funds)	13	0	0	349,200
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	13	0	0	349,200



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer

Budget Unit 390011B

Bill Section 6.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer

Budget Unit 390011B

Bill Section 6.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer

Budget Unit 390011B
Bill Section 6.010

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	360,000	0.00	353,237	0.00	360,000	0.00	0	0.00	360,000	0.00	360,000	0.00
Total TRF	360,000	0.00	353,237	0.00	360,000	0.00	0	0.00	360,000	0.00	360,000	0.00
Grand Total	360,000	0.00	353,237	0.00	360,000	0.00	0	0.00	360,000	0.00	360,000	0.00

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Program

Budget Unit 390013B
Bill Section 6.015

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	420,000	420,000
TRF	0	0	0	0
Total	0	0	420,000	420,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1803:Veterinary Student Loan Payment Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	420,000	420,000
TRF	0	0	0	0
Total	0	0	420,000	420,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1803:Veterinary Student Loan Payment Fund

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation was changed in 2023 for Fiscal Year 2024 from six (6) students to now allowing twelve (12) to receive loans of up to \$30,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$30,000 for each year of service in a designated area of need.

The core request is larger than the transfer amount in the event a student loan is repaid and the repayment is available for additional student loans.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

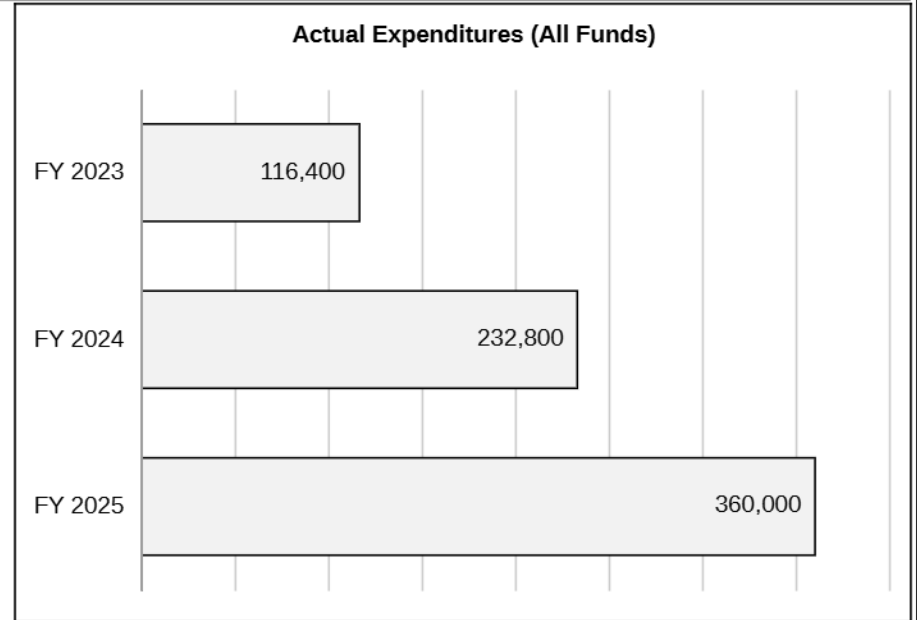
Agriculture
Director's Office
CORE - Veterinary Student Loan Program

Budget Unit 390013B

Bill Section 6.015

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	180,000	300,000	420,000	420,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	180,000	300,000	420,000	420,000
Actual Expenditures (all Fund	116,400	232,800	360,000	0
Unexpended (All Funds)	63,600	67,200	60,000	420,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	63,600	67,200	60,000	420,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Program

Budget Unit 390013B

Bill Section 6.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Program

Budget Unit 390013B

Bill Section 6.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Program

Budget Unit 390013B
Bill Section 6.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	420,000	0.00	360,000	0.00	420,000	0.00	0	0.00	420,000	0.00	420,000	0.00
Total PSD	420,000	0.00	360,000	0.00	420,000	0.00	0	0.00	420,000	0.00	420,000	0.00
Grand Total	420,000	0.00	360,000	0.00	420,000	0.00	0	0.00	420,000	0.00	420,000	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 6.020

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,466,474	79,442	1,528,345	3,074,261
EE	59,102	100,512	784,544	944,158
PSD	639,400	558,444	148,792	1,346,636
TRF	0	0	0	0
Total	2,164,976	738,398	2,461,681	5,365,055

FTE	23.05	1.26	25.25	49.56
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Est. Fringe	929,771	50,547	988,384	1,968,701
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1683:The Agriculture Business Development Fund
 1897:The AgriMissouri Fund
 1970:Agriculture Protection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,466,474	79,442	1,528,345	3,074,261
EE	44,722	100,512	784,544	929,778
PSD	389,400	558,444	148,792	1,096,636
TRF	0	0	0	0
Total	1,900,596	738,398	2,461,681	5,100,675

FTE	23.05	1.26	25.25	49.56
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Est. Fringe	929,771	50,547	988,384	1,968,701
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1683:The Agriculture Business Development Fund
 1897:The AgriMissouri Fund
 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) strives to promote and advance Missouri's agricultural economy in alignment with the departments strategic vision and the four pillars of MORE. The Division's mission is to implement visionary agricultural business initiatives that contribute to the economic viability and growth of Missouri agriculture. The initiatives include: • Building Agriculture's Next Generation • Unleashing Cutting-Edge Technology • Innovating Value-Added Agriculture • Linking to Missouri Agriculture • Developing and Expanding Missouri Agribusiness. The Division works to implement these initiatives through three core programs mentioned below. 1) The Missouri Grown program - works to increase consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase product sales. 2) The Domestic and International Marketing program - provides agent/distributor searches, export finance assistance, market research, trade counseling, export document issuance, and a foreign trade office in Taipei, Taiwan. 3) The Market News program - provides third-party, unbiased commodity price reporting and information for livestock, grains, and hay. The Division also promotes agriculture and MDA services to urban, rural, farm, and non-farm audiences as a means of educating and informing the public while improving the reach and effectiveness of agriculture.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 6.020

Market News, Missouri Grown, International & Domestic Marketing.

CORE DECISION ITEM

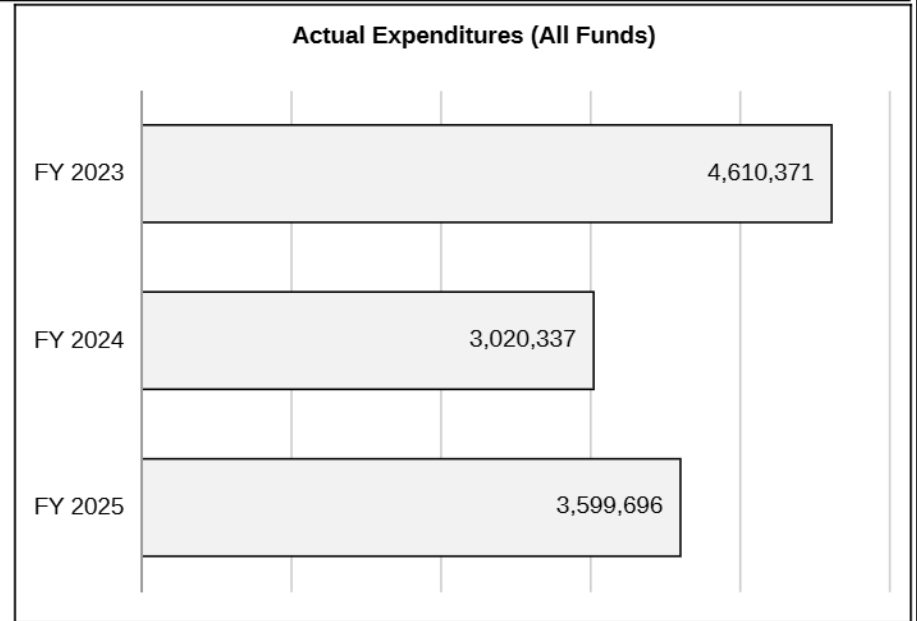
Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 6.020

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	5,747,276	4,389,517	4,938,164	5,397,855
Less Reverted (All Funds)	(80,504)	(35,852)	(52,216)	(65,933)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,666,772	4,353,665	4,885,948	5,331,922
Actual Expenditures (all Fund	4,610,371	3,020,337	3,599,696	864,889
Unexpended (All Funds)	1,056,401	1,333,328	1,286,252	4,467,033
Unexpended by Fund:				
General Revenue	60,465	117,074	172,364	2,070,868
Federal	235,516	304,785	401,068	707,230
Other	760,420	911,469	712,820	1,688,935



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 6.020

NOTES:

(1) FY 2024 - Included one-time funding of \$250,000 GR for an Urban Farm Program. (2) FY 2024 - Included one-time funding of \$250,000 GR for a Youth Development Agriculture Program. (3) FY 2025 - Included one-time funding of \$500,000 GR for Food Insecurity. (4) FY 2025 - Included one-time funding of \$250,000 GR for Springfield Farmers Market. (5) FY 2025 - Included one-time funding of \$244,000 GR for KC Community Gardens. (6) FY 2025 - Included one-time funding of \$500,000 GR for Fresh Harvest. (6) FY 2026 - Included one-time funding of \$32,800 E&E GR for Market News Reporter.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 6.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	49.56	1,466,474	79,442	1,528,345	3,074,261	
	EE	0.00	72,302	53,319	733,655	859,276	
	PD	0.00	659,000	605,637	199,681	1,464,318	
	TRF	0.00	0	0	0	0	
	Total	49.56	2,197,776	738,398	2,461,681	5,397,855	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(32,800)	0	0	(32,800)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(32,800)	0	0	(32,800)	
FY 27 Beginning Core							
	PS	49.56	1,466,474	79,442	1,528,345	3,074,261	
	EE	0.00	39,502	53,319	733,655	826,476	
	PD	0.00	659,000	605,637	199,681	1,464,318	
	TRF	0.00	0	0	0	0	
	Total	49.56	2,164,976	738,398	2,461,681	5,365,055	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 6.020

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	17859	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	17937	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	15278	EE	0.00	13,000	0	0	13,000	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	15280	EE	0.00	0	16,193	0	16,193	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17346	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	13032	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17860	EE	0.00	0	0	50,889	50,889	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	18773	EE	0.00	6,600	0	0	6,600	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17938	EE	0.00	0	31,000	0	31,000	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	15278	PD	0.00	(13,000)	0	0	(13,000)	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	15280	PD	0.00	0	(16,193)	0	(16,193)	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17860	PD	0.00	0	0	(50,889)	(50,889)	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	18773	PD	0.00	(6,600)	0	0	(6,600)	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17938	PD	0.00	0	(31,000)	0	(31,000)	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	49.56	1,466,474	79,442	1,528,345	3,074,261	
			EE	0.00	59,102	100,512	784,544	944,158	
			PD	0.00	639,400	558,444	148,792	1,346,636	
			TRF	0.00	0	0	0	0	
			Total	49.56	2,164,976	738,398	2,461,681	5,365,055	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 6.020

Governor Recommended Changes

Core Reduction	CRD.GV.040	15278	EE	0.00	(14,380)	0	0	(14,380)	General E&E Core Reduction
Core Reduction	CRD.GV.102	15499	PD	0.00	(250,000)	0	0	(250,000)	Reduction for Farmers Markets in Urbanized Areas
Net Governor Recommended Changes				0.00	(264,380)	0	0	(264,380)	

Governor's Recommended Core

PS	49.56	1,466,474	79,442	1,528,345	3,074,261
EE	0.00	44,722	100,512	784,544	929,778
PD	0.00	389,400	558,444	148,792	1,096,636
TRF	0.00	0	0	0	0
Total	49.56	1,900,596	738,398	2,461,681	5,100,675

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 6.020

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	0	0.00	0	0.00	6,810	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,762,428	28.51	1,275,979	21.10	3,074,261	49.56	569,470	9.04	3,058,261	49.06	3,058,261	49.06
Planned Hourly Wages	0	0.00	15,546	0.49	0	0.00	7,133	0.22	16,000	0.50	16,000	0.50
Per Diem and Stipend Wages	0	0.00	28,018	0.00	0	0.00	10,656	0.00	0	0.00	0	0.00
Total PS	1,762,428	28.51	1,319,543	21.59	3,074,261	49.56	594,069	9.26	3,074,261	49.56	3,074,261	49.56
In State Travel	75,111	0.00	45,162	0.00	78,069	0.00	20,033	0.00	78,769	0.00	78,769	0.00
Out of State Travel	57,696	0.00	66,258	0.00	57,696	0.00	38,026	0.00	70,301	0.00	70,301	0.00
Fuel and Utilities	35	0.00	0	0.00	35	0.00	0	0.00	35	0.00	35	0.00
Supplies	53,397	0.00	126,671	0.00	58,997	0.00	92,842	0.00	130,393	0.00	123,013	0.00
Professional Development	580,132	0.00	82,851	0.00	80,132	0.00	19,732	0.00	83,550	0.00	83,550	0.00
Communications Services and Supplies	28,937	0.00	13,236	0.00	28,937	0.00	5,511	0.00	30,037	0.00	30,037	0.00
Professional Services	262,575	0.00	171,638	0.00	262,575	0.00	53,350	0.00	263,575	0.00	256,575	0.00
Housekeeping and Janitorial Services	208	0.00	0	0.00	208	0.00	0	0.00	208	0.00	208	0.00
Maintenance and Repair Services	19,449	0.00	6,394	0.00	19,449	0.00	3,177	0.00	17,449	0.00	17,449	0.00
Motorized Equipment	49,961	0.00	30,000	0.00	82,261	0.00	0	0.00	49,961	0.00	49,961	0.00
Office Equipment Expenses	9,975	0.00	8,015	0.00	9,975	0.00	126	0.00	9,975	0.00	9,975	0.00
Other Equipment	16,792	0.00	11,652	0.00	17,792	0.00	3,770	0.00	29,850	0.00	29,850	0.00
Property and Improvements Expenses	18,300	0.00	0	0.00	18,300	0.00	0	0.00	10,300	0.00	10,300	0.00
Building Lease Payments Operating	17,654	0.00	18,332	0.00	17,654	0.00	0	0.00	35,795	0.00	35,795	0.00
Equipment Lease Payments	6,011	0.00	0	0.00	6,011	0.00	0	0.00	13,275	0.00	13,275	0.00
Miscellaneous Expenses	116,185	0.00	35,779	0.00	116,185	0.00	513	0.00	115,685	0.00	115,685	0.00
Rebillable Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 6.020

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	1,317,418	0.00	615,989	0.00	859,276	0.00	237,080	0.00	944,158	0.00	929,778	0.00
Refunds Expense	1,750	0.00	0	0.00	1,750	0.00	0	0.00	1,750	0.00	1,750	0.00
Program Disbursements	1,856,568	0.00	1,664,165	0.00	1,462,568	0.00	33,740	0.00	1,344,886	0.00	1,094,886	0.00
Total PSD	1,858,318	0.00	1,664,165	0.00	1,464,318	0.00	33,740	0.00	1,346,636	0.00	1,096,636	0.00
Grand Total	4,938,164	28.51	3,599,696	21.59	5,397,855	49.56	864,889	9.26	5,365,055	49.56	5,100,675	49.56

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390014B BUDGET UNIT NAME: Agriculture Business Development APPROPRIATION BILL SECTION: 6.020	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriations in the Ag Business Development division, provided that no flexibility is allowed between Personal Service and Expense and Equipment. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Agriculture Business Development division believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Agriculture Business Development division believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	The requested flexibility will most likely be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 6.020

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
TRF	0	0	0	0
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
TRF	0	0	0	0
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY13, \$200,000 of one-time funding was appropriated to facilitate the development and implementation of an abattoir on the University of Missouri - Columbia's east campus. Due to the extended time required for project approval, the same \$200,000 was appropriated again in FY14. In FY16 - FY19, \$10,000 GR was appropriated to continue the project. This request continues the \$1 appropriation that began in FY20. The project would result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many smaller meat processors. The 13,500 sq. ft. facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - Columbia's Abattoir

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 6.020

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1							
Federal	0	0	0	0	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 6.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 6.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 6.020

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total PSD	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 6.022

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Department of Agriculture is working with MU for the planning, design and construction of a meat laboratory facility that will be used for training, education, technical support, and research. Located on the MU-CAFNR Research Farm.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Agriculture
Meat Laboratory
CORE - Meat Laboratory**

Budget Unit 390051B

Bill Section 6.022

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	
	Actual	Actual	Actual	Current Yr. as of 11/30/25	
Appropriations (All Funds)	0	25,000,000	10,000,000	0	FY 2023
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	0	25,000,000	10,000,000	0	FY 2024
Actual Expenditures (all Fund	0	399,955	0	0	
Unexpended (All Funds)	0	24,600,046	10,000,000	0	
Unexpended by Fund:					FY 2025
General Revenue	0	24,600,046	10,000,000	0	
Federal	0	0	0	0	
Other	0	0	0	0	

Actual Expenditures (All Funds)

FY 2023										
FY 2024										399,955
FY 2025										

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$25,000,000 GR moved to HB17. (2) FY 2025 - Included one-time funding of \$10,000,000 GR for additional funding moved to HB17.

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 6.022

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 6.022

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 6.022

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Farm Grants

Budget Unit 390064B

Bill Section 6.022

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

One-time funding for competitive grants to established dairies in the state to increase efficiency and grow the dairy industry, provided the maximum amount of each grant is \$40,000 per farm.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Farm Grants

Budget Unit 390064B

Bill Section 6.022

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	0	1,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(30,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	970,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	970,000							
Unexpended (All Funds)	0	0	0	0							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2026 - Included one-time funding of \$1,000,000 GR.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Farm Grants

Budget Unit 390064B

Bill Section 6.022

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Farm Grants

Budget Unit 390064B

Bill Section 6.022

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Farm Grants

Budget Unit 390064B

Bill Section 6.022

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Beef Farm Grants

Budget Unit 390067B

Bill Section 6.022

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

One-time funding for competitive grants to established beef producers in the state to increase production in commercial herds and in small purebred herds with less than 50 mature cows, provided the maximum amount of each grant is \$40,000 per farm.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Beef Farm Grants

Budget Unit 390067B

Bill Section 6.022

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	0	1,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(30,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	970,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	970,000							
Unexpended (All Funds)	0	0	0	0							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2026 - Included one-time funding of \$1,000,000 GR.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Beef Farm Grants

Budget Unit 390067B

Bill Section 6.022

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Beef Farm Grants

Budget Unit 390067B

Bill Section 6.022

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Beef Farm Grants

Budget Unit 390067B

Bill Section 6.022

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Ritenour Co-Care Food Pantry

Budget Unit 390066B

Bill Section 6.023

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

One-time funding for an organization located in any city with more than fourteen thousand but fewer than sixteen thousand inhabitants and located in a county with more than one million inhabitants that provides food assistance to individuals and families facing food insecurity.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Ritenour Co-Care Food Pantry

Budget Unit 390066B

Bill Section 6.023

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	0	60,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	60,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	60,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	60,000							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2026 - Included one-time funding of \$60,000 TANF funds.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Ritenour Co-Care Food Pantry

Budget Unit 390066B

Bill Section 6.023

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	60,000	0	60,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	0	60,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(60,000)	0	(60,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(60,000)	0	(60,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Ritenour Co-Care Food Pantry

Budget Unit 390066B

Bill Section 6.023

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Ritenour Co-Care Food Pantry

Budget Unit 390066B

Bill Section 6.023

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	60,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	60,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	60,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Soybean Cyst Nematode Lab

Budget Unit 390068B

Bill Section 6.024

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

One-time funding for planning, design, and construction of a soybean cyst nematode laboratory facility that will be used for training, education, technical support, and research on a land grant university located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Soybean Cyst Nematode Lab

Budget Unit 390068B

Bill Section 6.024

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	0	4,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	(2,000,000)							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	2,000,000	FY 2024						
Actual Expenditures (all Fund)	0	0	0	0							
Unexpended (All Funds)	0	0	0	2,000,000							
Unexpended by Fund:											
General Revenue	0	0	0	2,000,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2026 - Included one-time funding of \$4,000,000 GR with \$2,000,000 GR restricted by the Governor.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Soybean Cyst Nematode Lab

Budget Unit 390068B

Bill Section 6.024

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,000,000	0	0	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,000,000	0	0	4,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(4,000,000)	0	0	(4,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(4,000,000)	0	0	(4,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Soybean Cyst Nematode Lab

Budget Unit 390068B

Bill Section 6.024

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Soybean Cyst Nematode Lab

Budget Unit 390068B

Bill Section 6.024

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 6.025

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,755	0	47,047	48,802
EE	0	0	174,546	174,546
PSD	0	0	44,264	44,264
TRF	0	0	0	0
Total	1,755	0	265,857	267,612

FTE	0.00	0.00	0.97	0.97
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Est. Fringe	677	0	33,469	34,146
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1970:Agriculture Protection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,755	0	47,047	48,802
EE	0	0	174,546	174,546
PSD	0	0	44,264	44,264
TRF	0	0	0	0
Total	1,755	0	265,857	267,612

FTE	0.00	0.00	0.97	0.97
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Est. Fringe	677	0	33,469	34,146
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

This program, originally established in 1985 as AgriMissouri and rebranded as Missouri Grown, promotes Missouri agricultural products and agritourism destinations and helps connect producers to consumers, and consumers to agriculture. The program assists producers in marketing and promoting their product. There is an annual membership fee, which includes benefits such as logo usage and a customized profile on the MissouriGrownUSA.com member directory. Missouri Grown has also launched additional promotions and initiatives to increase the awareness of Missouri foods and agriculture, including digital advertising and the Missouri Grown Holiday Box Program.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

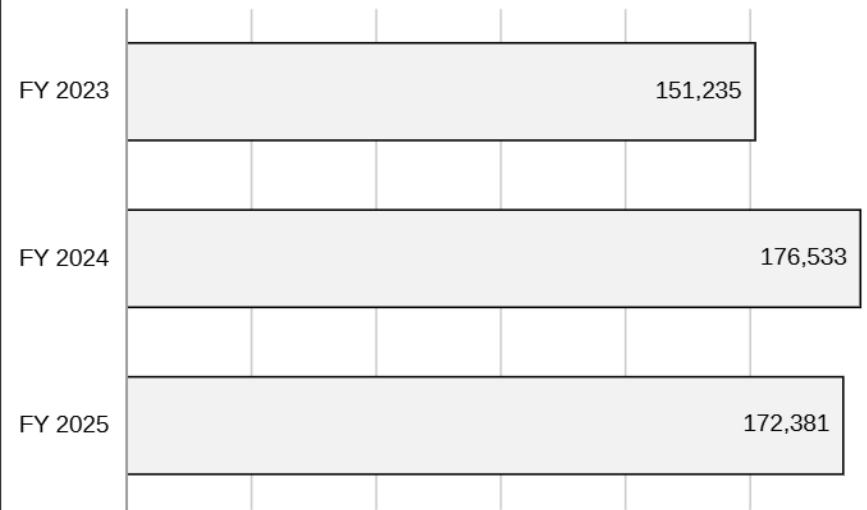
Budget Unit 390017B

Bill Section 6.025

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	260,695	264,370	265,829	267,612
Less Reverted (All Funds)	0	0	0	(53)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	260,695	264,370	265,829	267,559
Actual Expenditures (all Fund	151,235	176,533	172,381	33,089
Unexpended (All Funds)	109,460	87,837	93,448	234,470
Unexpended by Fund:				
General Revenue	0	0	0	1,702
Federal	0	0	0	0
Other	109,460	87,837	93,448	232,768

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 6.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.97	1,755	0	47,047	48,802	
	EE	0.00	0	0	161,806	161,806	
	PD	0.00	0	0	57,004	57,004	
	TRF	0.00	0	0	0	0	
	Total	0.97	1,755	0	265,857	267,612	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.97	1,755	0	47,047	48,802	
	EE	0.00	0	0	161,806	161,806	
	PD	0.00	0	0	57,004	57,004	
	TRF	0.00	0	0	0	0	
	Total	0.97	1,755	0	265,857	267,612	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 6.025

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	17861	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	17862	EE	0.00	0	0	12,740	12,740	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17862	PD	0.00	0	0	(12,740)	(12,740)	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.97	1,755	0	47,047	48,802	
			EE	0.00	0	0	174,546	174,546	
			PD	0.00	0	0	44,264	44,264	
			TRF	0.00	0	0	0	0	
			Total	0.97	1,755	0	265,857	267,612	
Governor's Recommended Core									
			PS	0.97	1,755	0	47,047	48,802	
			EE	0.00	0	0	174,546	174,546	
			PD	0.00	0	0	44,264	44,264	
			TRF	0.00	0	0	0	0	
			Total	0.97	1,755	0	265,857	267,612	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 6.025

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	47,047	0.97	19,850	0.39	48,802	0.97	0	0.00	48,802	0.97	48,802	0.97
Total PS	47,047	0.97	19,850	0.39	48,802	0.97	0	0.00	48,802	0.97	48,802	0.97
In State Travel	5,632	0.00	7,169	0.00	5,660	0.00	5,020	0.00	7,800	0.00	7,800	0.00
Out of State Travel	2,706	0.00	6,014	0.00	2,706	0.00	1,403	0.00	6,575	0.00	6,575	0.00
Supplies	15,325	0.00	10,607	0.00	15,325	0.00	7,996	0.00	15,325	0.00	15,325	0.00
Professional Development	28,418	0.00	24,193	0.00	28,418	0.00	291	0.00	30,418	0.00	30,418	0.00
Communications Services and Supplies	3,114	0.00	2,407	0.00	3,114	0.00	792	0.00	3,114	0.00	3,114	0.00
Professional Services	90,790	0.00	53,057	0.00	90,790	0.00	13,238	0.00	72,120	0.00	72,120	0.00
Maintenance and Repair Services	2,145	0.00	2,752	0.00	2,145	0.00	62	0.00	2,145	0.00	2,145	0.00
Motorized Equipment	0	0.00	2,492	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	706	0.00	300	0.00	706	0.00	0	0.00	706	0.00	706	0.00
Other Equipment	713	0.00	30,977	0.00	713	0.00	2,648	0.00	22,170	0.00	22,170	0.00
Building Lease Payments Operating	8,937	0.00	0	0.00	8,937	0.00	0	0.00	8,937	0.00	8,937	0.00
Equipment Lease Payments	406	0.00	2,840	0.00	406	0.00	260	0.00	2,350	0.00	2,350	0.00
Miscellaneous Expenses	2,886	0.00	3,540	0.00	2,886	0.00	380	0.00	2,886	0.00	2,886	0.00
Total EE	161,778	0.00	146,349	0.00	161,806	0.00	32,089	0.00	174,546	0.00	174,546	0.00
Program Disbursements	57,004	0.00	6,183	0.00	57,004	0.00	1,000	0.00	44,264	0.00	44,264	0.00
Total PSD	57,004	0.00	6,183	0.00	57,004	0.00	1,000	0.00	44,264	0.00	44,264	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B
Bill Section 6.025

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	265,829	0.97	172,381	0.39	267,612	0.97	33,089	0.00	267,612	0.97	267,612	0.97

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 6.030

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	11,397	0	434,426	445,823
EE	0	0	2,699,888	2,699,888
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,397	0	3,134,314	3,145,711

FTE	0.00	0.00	5.00	5.00
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Est. Fringe	4,397	0	246,562	250,959
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1787:Missouri Wine and Grape Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	11,397	0	434,426	445,823
EE	0	0	2,699,888	2,699,888
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,397	0	3,134,314	3,145,711

FTE	0.00	0.00	5.00	5.00
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Est. Fringe	4,397	0	246,562	250,959
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1787:Missouri Wine and Grape Fund

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri. The Board is funded by the collection at the rate of 21 cents per gallon. Ten and one-half cents must be used in funding research and advisement of grapes and grape products. Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twenty-one per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose."

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

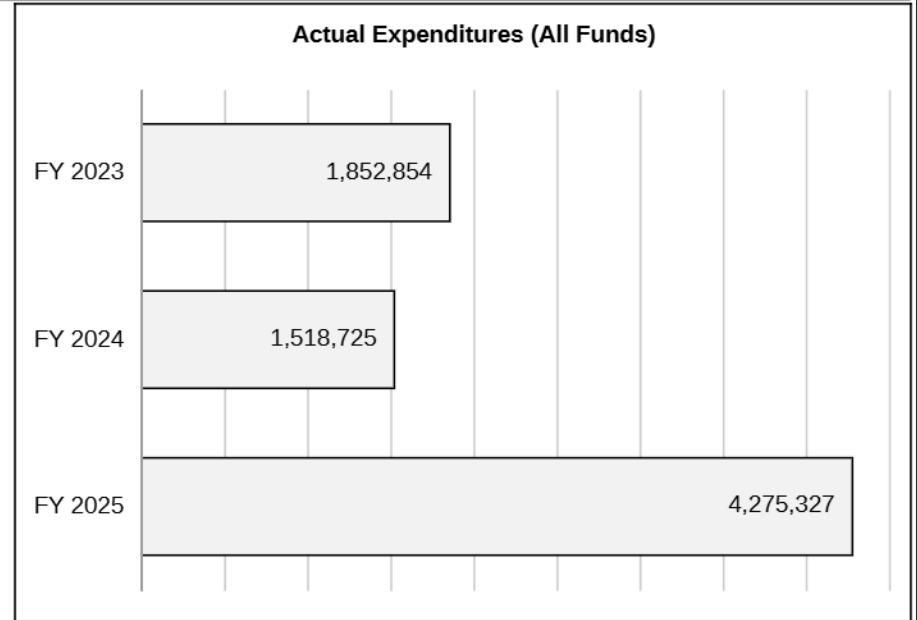
Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 6.030

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,901,060	1,927,991	4,938,508	3,145,711
Less Reverted (All Funds)	0	0	(316)	(342)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,901,060	1,927,991	4,938,192	3,145,369
Actual Expenditures (all Fund	1,852,854	1,518,725	4,275,327	353,369
Unexpended (All Funds)	48,206	409,266	662,865	2,792,000
Unexpended by Fund:				
General Revenue	0	0	2,086	5,709
Federal	0	0	0	0
Other	48,206	409,266	660,779	2,786,291



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 6.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	5.00	11,397	0	1,034,426	1,045,823	
	EE	0.00	0	0	2,099,888	2,099,888	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	11,397	0	3,134,314	3,145,711	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	5.00	11,397	0	1,034,426	1,045,823	
	EE	0.00	0	0	2,099,888	2,099,888	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	11,397	0	3,134,314	3,145,711	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 6.030

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	16202	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	12130	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.004	12130	PS	0.00	0	0	(600,000)	(600,000)	Reallocate PS to EE Wine and Grape Board
Core Reallocation	CRA.39B.002	12107	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.004	12107	EE	0.00	0	0	600,000	600,000	Reallocate PS to EE Wine and Grape Board
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	5.00	11,397	0	434,426	445,823	
			EE	0.00	0	0	2,699,888	2,699,888	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	5.00	11,397	0	3,134,314	3,145,711	
Governor's Recommended Core									
			PS	5.00	11,397	0	434,426	445,823	
			EE	0.00	0	0	2,699,888	2,699,888	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	5.00	11,397	0	3,134,314	3,145,711	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 6.030

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	339,187	5.00	333,907	5.00	1,045,823	5.00	146,619	2.08	445,823	5.00	445,823	5.00
Total PS	339,187	5.00	333,907	5.00	1,045,823	5.00	146,619	2.08	445,823	5.00	445,823	5.00
In State Travel	22,674	0.00	27,321	0.00	23,238	0.00	14,407	0.00	26,000	0.00	26,000	0.00
Out of State Travel	9,954	0.00	0	0.00	9,957	0.00	0	0.00	7,000	0.00	7,000	0.00
Supplies	51,200	0.00	35,829	0.00	51,200	0.00	27,587	0.00	51,200	0.00	51,200	0.00
Professional Development	34,750	0.00	47,000	0.00	34,750	0.00	1,656	0.00	37,500	0.00	37,500	0.00
Communications Services and Supplies	7,250	0.00	4,239	0.00	7,250	0.00	1,306	0.00	6,250	0.00	6,250	0.00
Professional Services	1,450,523	0.00	794,315	0.00	1,950,523	0.00	135,361	0.00	2,524,523	0.00	2,524,523	0.00
Maintenance and Repair Services	1,000	0.00	712	0.00	1,000	0.00	79	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	2,500	0.00	0	0.00	2,500	0.00	0	0.00	1,000	0.00	1,000	0.00
Other Equipment	1,000	0.00	22,902	0.00	1,000	0.00	7,447	0.00	27,000	0.00	27,000	0.00
Building Lease Payments Operating	3,500	0.00	400	0.00	3,500	0.00	0	0.00	2,500	0.00	2,500	0.00
Equipment Lease Payments	0	0.00	958	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	14,970	0.00	7,745	0.00	14,970	0.00	18,906	0.00	14,915	0.00	14,915	0.00
Total EE	1,599,321	0.00	941,420	0.00	2,099,888	0.00	206,750	0.00	2,699,888	0.00	2,699,888	0.00
Program Disbursements	3,000,000	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	3,000,000	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	4,938,508	5.00	4,275,327	5.00	3,145,711	5.00	353,369	2.08	3,145,711	5.00	3,145,711	5.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390018B BUDGET UNIT NAME: Wine & Grape Board APPROPRIATION BILL SECTION: 6.030	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 5% flexibility for ABD Wine & Grape Board between Personal Service and/or Expense and Equipment appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	The requested flexibility will be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 6.035

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	167,768	167,768
EE	0	0	11,354	11,354
PSD	800,000	0	10	800,010
TRF	0	0	0	0
Total	800,000	0	179,132	979,132

FTE	0.00	0.00	3.20	3.20
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Est. Fringe	0	0	115,259	115,259
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1408:Single Purpose Animal Facilities Loan Program Fund
1413:Agricultural Product Utilization Grant Fund
1978:Livestock Feed and Crop Input Loan Program Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	167,768	167,768
EE	0	0	11,354	11,354
PSD	800,000	0	10	800,010
TRF	0	0	0	0
Total	800,000	0	179,132	979,132

FTE	0.00	0.00	3.20	3.20
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Est. Fringe	0	0	115,259	115,259
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1408:Single Purpose Animal Facilities Loan Program Fund
1413:Agricultural Product Utilization Grant Fund
1978:Livestock Feed and Crop Input Loan Program Fund

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business.

The authority accomplishes this by issuing guarantees on loans to livestock producers and loan guarantees related to new generation cooperatives and value-added agricultural projects.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

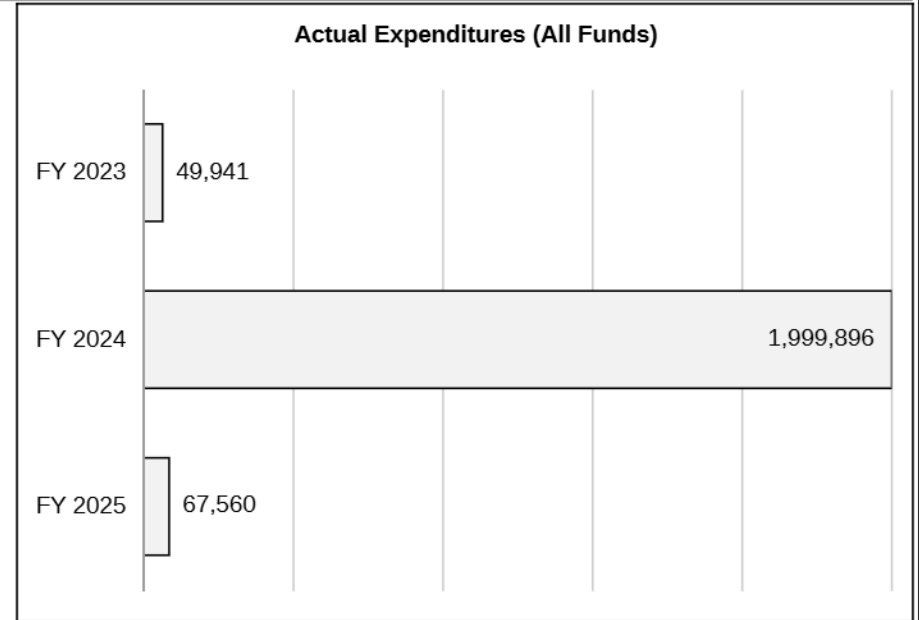
Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 6.035

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	157,395	2,170,100	175,179	979,132
Less Reverted (All Funds)	0	(60,000)	0	(24,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	157,395	2,110,100	175,179	955,132
Actual Expenditures (all Fund	49,941	1,999,896	67,560	18,596
Unexpended (All Funds)	107,454	110,204	107,619	936,536
Unexpended by Fund:				
General Revenue	0	0	0	776,000
Federal	0	0	0	0
Other	107,454	110,204	107,619	160,536



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$1,000,000 GR for an Agriculture Education Strategic Planning Program. (2) FY 2024 - Included one-time funding of \$1,000,000 GR for a Registry and Database Platform to the National Center for Beef Excellence.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 6.035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.20	0	0	167,768	167,768	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	800,000	0	10	800,010	
	TRF	0.00	0	0	0	0	
	Total	3.20	800,000	0	179,132	979,132	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	3.20	0	0	167,768	167,768	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	800,000	0	10	800,010	
	TRF	0.00	0	0	0	0	
	Total	3.20	800,000	0	179,132	979,132	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 6.035

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	11790	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	11795	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	3.20	0	0	167,768	167,768	
			EE	0.00	0	0	11,354	11,354	
			PD	0.00	800,000	0	10	800,010	
			TRF	0.00	0	0	0	0	
			Total	3.20	800,000	0	179,132	979,132	
Governor's Recommended Core									
			PS	3.20	0	0	167,768	167,768	
			EE	0.00	0	0	11,354	11,354	
			PD	0.00	800,000	0	10	800,010	
			TRF	0.00	0	0	0	0	
			Total	3.20	800,000	0	179,132	979,132	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 6.035

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	163,815	3.20	62,519	1.08	167,768	3.20	18,057	0.29	167,768	3.20	167,768	3.20
Total PS	163,815	3.20	62,519	1.08	167,768	3.20	18,057	0.29	167,768	3.20	167,768	3.20
In State Travel	1,356	0.00	0	0.00	1,356	0.00	0	0.00	301	0.00	301	0.00
Fuel and Utilities	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Supplies	1,605	0.00	917	0.00	1,605	0.00	164	0.00	1,650	0.00	1,650	0.00
Professional Development	598	0.00	175	0.00	598	0.00	129	0.00	398	0.00	398	0.00
Communications Services and Supplies	1,000	0.00	145	0.00	1,000	0.00	0	0.00	500	0.00	500	0.00
Professional Services	2,000	0.00	272	0.00	2,000	0.00	0	0.00	1,600	0.00	1,600	0.00
Housekeeping and Janitorial Services	25	0.00	0	0.00	25	0.00	0	0.00	25	0.00	25	0.00
Maintenance and Repair Services	1,845	0.00	10	0.00	1,845	0.00	76	0.00	1,490	0.00	1,490	0.00
Office Equipment Expenses	600	0.00	0	0.00	600	0.00	0	0.00	400	0.00	400	0.00
Other Equipment	485	0.00	2,400	0.00	485	0.00	92	0.00	2,550	0.00	2,550	0.00
Property and Improvements Expenses	105	0.00	0	0.00	105	0.00	0	0.00	105	0.00	105	0.00
Building Lease Payments Operating	750	0.00	0	0.00	750	0.00	0	0.00	350	0.00	350	0.00
Equipment Lease Payments	125	0.00	0	0.00	125	0.00	0	0.00	125	0.00	125	0.00
Miscellaneous Expenses	655	0.00	1,122	0.00	655	0.00	78	0.00	1,655	0.00	1,655	0.00
Rebillable Expenses	155	0.00	0	0.00	155	0.00	0	0.00	155	0.00	155	0.00
Total EE	11,354	0.00	5,041	0.00	11,354	0.00	539	0.00	11,354	0.00	11,354	0.00
Refunds Expense	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Program Disbursements	0	0.00	0	0.00	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00
Total PSD	10	0.00	0	0.00	800,010	0.00	0	0.00	800,010	0.00	800,010	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B
Bill Section 6.035

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	175,179	3.20	67,560	1.08	979,132	3.20	18,596	0.29	979,132	3.20	979,132	3.20

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390019B Missouri Agricultural and Small Business BUDGET UNIT NAME: Development Authority (MASBDA) APPROPRIATION BILL SECTION: 6.035	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 25% flexibility between funds Personal Service and /Or Expense and Equipment appropriations in the Ag & Small Business Development Authority, and no flexibility between Personal Service and/or Expense and Equipment . This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Ag and Small Business Development Authority believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B
Bill Section 6.040

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B

Bill Section 6.040

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	5,000	5,000	5,000	5,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	5,000	5,000	5,000	5,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	5,000	5,000	5,000	5,000							
Unexpended by Fund:											
General Revenue	5,000	5,000	5,000	5,000							
Federal	0	0	0	0	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This fund is specifically used for any Single-Purpose Animal Facility Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B

Bill Section 6.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B

Bill Section 6.040

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B
Bill Section 6.040

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total TRF	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Grand Total	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390020B MASBDA - Single-Purpose Animal Facilities Loan BUDGET UNIT NAME: Transfer APPROPRIATION BILL SECTION: 6.040	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Single-Purpose Animal Facilities Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Single-Purpose Animal Facilities Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B
Bill Section 6.045

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	201,046	201,046
TRF	0	0	0	0
Total	0	0	201,046	201,046

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1409:Single Purpose Animal Facilities Loan Guarantee Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	201,046	201,046
TRF	0	0	0	0
Total	0	0	201,046	201,046

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1409:Single Purpose Animal Facilities Loan Guarantee Fund

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B

Bill Section 6.045

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	201,046	201,046	201,046	201,046
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	201,046	201,046	201,046	201,046
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	201,046	201,046	201,046	201,046
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	201,046	201,046	201,046	201,046

Actual Expenditures (All Funds)						
FY 2023						
FY 2024						
FY 2025						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B

Bill Section 6.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B

Bill Section 6.045

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B
Bill Section 6.045

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	201,046	0.00	0	0.00	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00
Total PSD	201,046	0.00	0	0.00	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00
Grand Total	201,046	0.00	0	0.00	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B
Bill Section 6.050

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	15,000	0	0	15,000
Total	15,000	0	0	15,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	15,000	0	0	15,000
Total	15,000	0	0	15,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing loan guarantees related to new generation cooperatives and value-added agricultural projects.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 6.050

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	15,000	15,000	15,000	15,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	15,000	15,000	15,000	15,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	15,000	15,000	15,000	15,000							
Unexpended by Fund:											
General Revenue	15,000	15,000	15,000	15,000							
Federal	0	0	0	0	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This fund is specifically used for any Missouri Value-Added Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 6.050

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 6.050

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B
Bill Section 6.050

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00
Total TRF	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00
Grand Total	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390022B MASBDA - MO Value-Added Loan Program BUDGET UNIT NAME: Transfer APPROPRIATION BILL SECTION: 6.050	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The MO Value-Added Loan Program Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 6.055

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	624,501	624,501
TRF	0	0	0	0
Total	0	0	624,501	624,501

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1411:Agricultural Product Utilization and Business Dev Loan

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	624,501	624,501
TRF	0	0	0	0
Total	0	0	624,501	624,501

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1411:Agricultural Product Utilization and Business Dev Loan

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing loan guarantees related to new generation cooperatives and value-added agricultural projects.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 6.055

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	624,501	624,501	624,501	624,501	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	624,501	624,501	624,501	624,501	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	624,501	624,501	624,501	624,501							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	0	0	FY 2025						
Other	624,501	624,501	624,501	624,501							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 6.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 6.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 6.055

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	624,501	0.00	0	0.00	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00
Total PSD	624,501	0.00	0	0.00	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00
Grand Total	624,501	0.00	0	0.00	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B
Bill Section 6.060

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 6.060

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	5,000	5,000	5,000	5,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	5,000	5,000	5,000	5,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	5,000	5,000	5,000	5,000							
Unexpended by Fund:											
General Revenue	5,000	5,000	5,000	5,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This fund is specifically used for any Livestock Feed & Crop Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 6.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 6.060

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B
Bill Section 6.060

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total TRF	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Grand Total	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390024B BUDGET UNIT NAME: MASBDA - Livestock Feed & Crop Loan Transfer APPROPRIATION BILL SECTION: 6.060	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Livestock Feed & Crop Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 6.065

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1914:Livestock Feed and Crop Input Loan Guarantee Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1914:Livestock Feed and Crop Input Loan Guarantee Fund

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 6.065

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	50,000	50,000	50,000	50,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	50,000	50,000	50,000	50,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	50,000	50,000	50,000	50,000							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	0	0	FY 2025						
Other	50,000	50,000	50,000	50,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 6.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 6.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 6.065

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Total PSD	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Grand Total	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 6.070

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	105,647	105,647
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	247,391	247,391

FTE	0.00	0.00	1.60	1.60
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Est. Fringe	0	0	66,026	66,026
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1904:Agriculture Development Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	105,647	105,647
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	247,391	247,391

FTE	0.00	0.00	1.60	1.60
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Est. Fringe	0	0	66,026	66,026
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1904:Agriculture Development Fund

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs and youth development programs. The funds, as stipulated under RSMo 261, are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program, Crop and Livestock Loan Guaranty Program, and Agribusiness Revolving Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Agribusiness Revolving Loan Fund, Alternative Loan Program, Crop and Livestock Loan Guaranty Program

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

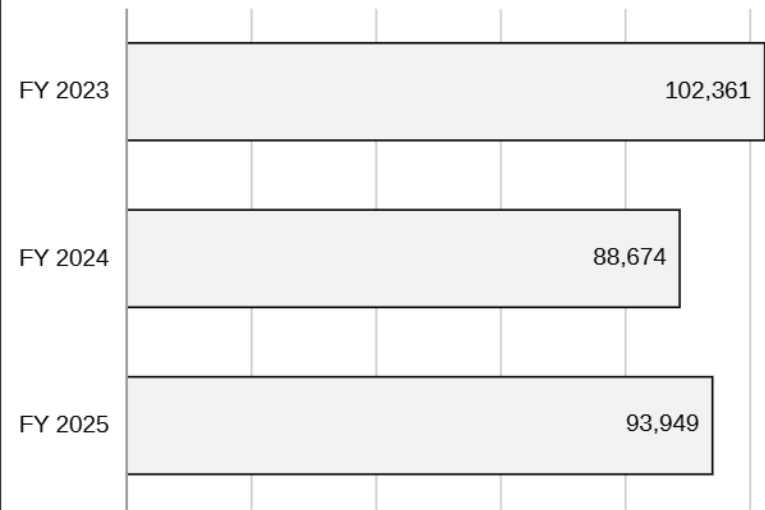
Budget Unit 390026B

Bill Section 6.070

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	228,907	236,490	239,521	247,391
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	228,907	236,490	239,521	247,391
Actual Expenditures (all Fund	102,361	88,674	93,949	36,354
Unexpended (All Funds)	126,546	147,816	145,572	211,037
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	126,546	147,816	145,572	211,037

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 6.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.60	0	0	105,647	105,647	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	TRF	0.00	0	0	0	0	
	Total	1.60	0	0	247,391	247,391	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1.60	0	0	105,647	105,647	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	TRF	0.00	0	0	0	0	
	Total	1.60	0	0	247,391	247,391	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 6.070

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.002	15395	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1.60	0	0	105,647	105,647	
			EE	0.00	0	0	41,624	41,624	
			PD	0.00	0	0	100,120	100,120	
			TRF	0.00	0	0	0	0	
			Total	1.60	0	0	247,391	247,391	
Governor's Recommended Core									
			PS	1.60	0	0	105,647	105,647	
			EE	0.00	0	0	41,624	41,624	
			PD	0.00	0	0	100,120	100,120	
			TRF	0.00	0	0	0	0	
			Total	1.60	0	0	247,391	247,391	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 6.070

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	4,140	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	97,777	1.60	44,291	0.70	105,647	1.60	16,645	0.29	105,647	1.60	105,647	1.60
Total PS	97,777	1.60	48,432	0.70	105,647	1.60	16,645	0.29	105,647	1.60	105,647	1.60
In State Travel	16,029	0.00	16,905	0.00	16,029	0.00	10,565	0.00	20,519	0.00	20,519	0.00
Supplies	3,740	0.00	1,652	0.00	3,740	0.00	42	0.00	2,250	0.00	2,250	0.00
Professional Development	3,595	0.00	0	0.00	3,595	0.00	0	0.00	500	0.00	500	0.00
Communications Services and Supplies	1,869	0.00	0	0.00	1,869	0.00	0	0.00	500	0.00	500	0.00
Professional Services	3,352	0.00	3,072	0.00	3,352	0.00	48	0.00	2,500	0.00	2,500	0.00
Maintenance and Repair Services	847	0.00	0	0.00	847	0.00	0	0.00	100	0.00	100	0.00
Other Equipment	500	0.00	0	0.00	500	0.00	0	0.00	125	0.00	125	0.00
Building Lease Payments Operating	1,055	0.00	0	0.00	1,055	0.00	0	0.00	55	0.00	55	0.00
Equipment Lease Payments	176	0.00	0	0.00	176	0.00	0	0.00	75	0.00	75	0.00
Miscellaneous Expenses	10,461	0.00	18,388	0.00	10,461	0.00	555	0.00	15,000	0.00	15,000	0.00
Total EE	41,624	0.00	40,017	0.00	41,624	0.00	11,209	0.00	41,624	0.00	41,624	0.00
Refunds Expense	120	0.00	0	0.00	120	0.00	0	0.00	120	0.00	120	0.00
Program Disbursements	100,000	0.00	5,500	0.00	100,000	0.00	8,500	0.00	100,000	0.00	100,000	0.00
Total PSD	100,120	0.00	5,500	0.00	100,120	0.00	8,500	0.00	100,120	0.00	100,120	0.00
Grand Total	239,521	1.60	93,949	0.70	247,391	1.60	36,354	0.29	247,391	1.60	247,391	1.60

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 6.075

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1414:Missouri Dairy Industry Revitalization Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1414:Missouri Dairy Industry Revitalization Fund

2. CORE DESCRIPTION

This core request provides funding for up to five (5) new dairy scholarships if scholarships awarded in previous fiscal years are repaid instead of forgiven. The Dairy Revitalization Act (HB 259; 2015) established premium reimbursements for the federal margin insurance program, a dairy scholarship program, and required the University of Missouri to provide research and risk management training for Missouri dairy producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

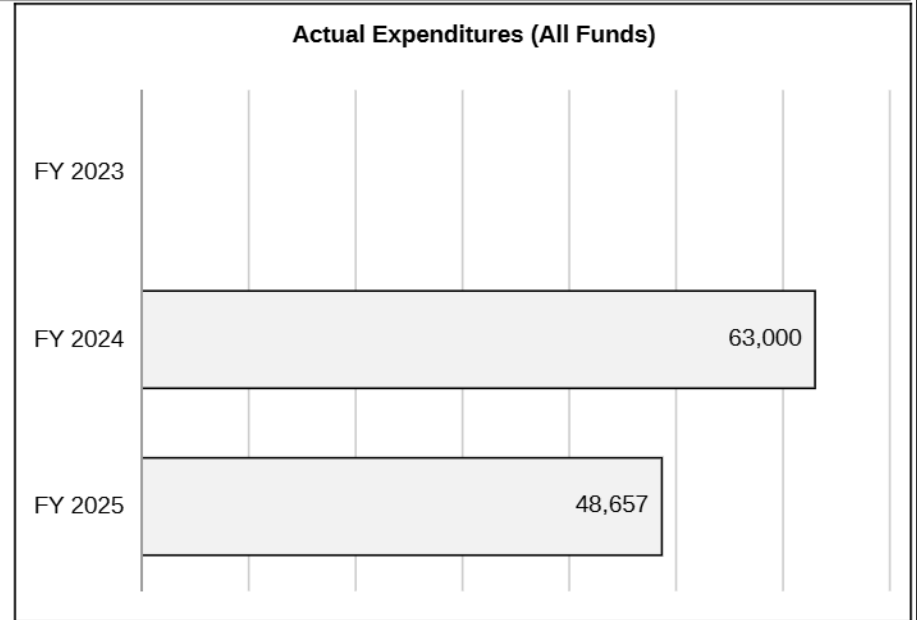
Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 6.075

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	25,000	275,000	275,000	25,000
Less Reverted (All Funds)	0	(7,500)	(7,500)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,000	267,500	267,500	25,000
Actual Expenditures (all Fund	0	63,000	48,657	0
Unexpended (All Funds)	25,000	204,500	218,843	25,000
Unexpended by Fund:				
General Revenue	0	179,500	193,843	0
Federal	0	0	0	0
Other	25,000	25,000	25,000	25,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$250,000 GR for a Study to revamp the Dairy Industry. (2) FY 2025 - Included one-time funding of \$250,000 GR for a Study to revamp the Dairy Industry.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 6.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 6.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 6.075

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	275,000	0.00	48,657	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Total PSD	275,000	0.00	48,657	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Grand Total	275,000	0.00	48,657	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 6.080

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	4,435,421	1,536,293	748,513	6,720,227
EE	2,804,117	981,659	1,229,843	5,015,619
PSD	1,000	14,580	186,050	201,630
TRF	0	0	0	0
Total	7,240,538	2,532,532	2,164,406	11,937,476

FTE	63.67	24.40	8.40	96.47
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Est. Fringe	2,716,662	978,027	421,429	4,116,118
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	4,435,421	1,536,293	748,513	6,720,227
EE	1,558,984	981,659	1,229,843	3,770,486
PSD	1,000	14,580	186,050	201,630
TRF	0	0	0	0
Total	5,995,405	2,532,532	2,164,406	10,692,343

FTE	63.67	24.40	8.40	96.47
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Est. Fringe	2,716,662	978,027	421,429	4,116,118
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

Other Funds: Various Funds

2. CORE DESCRIPTION

Livestock and poultry account for \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, Equine Infectious Anemia (EIA), Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, Johne's, Bovine Leukosis Virus (BLV), Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases to Missouri producers.

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 6.080

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with the U.S. Department of Agriculture, Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees, and multiple other state and federal agencies to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent foodborne disease outbreaks have raised the need for expansion of the agri-security and food safety programs. The need for expanded surveillance and response capability is a top priority at all levels.

The Division of Animal Health administers the National Poultry Improvement Program (NPPI) through a Memorandum of Understanding with USDA. The NPPI is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPPI are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza. The Missouri Meat and Poultry Inspection Program (MMPPI) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPPI provides inspection services to licensed state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPPI compliance officers. The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act, Disease Control, State Meat and Poultry Inspection

CORE DECISION ITEM

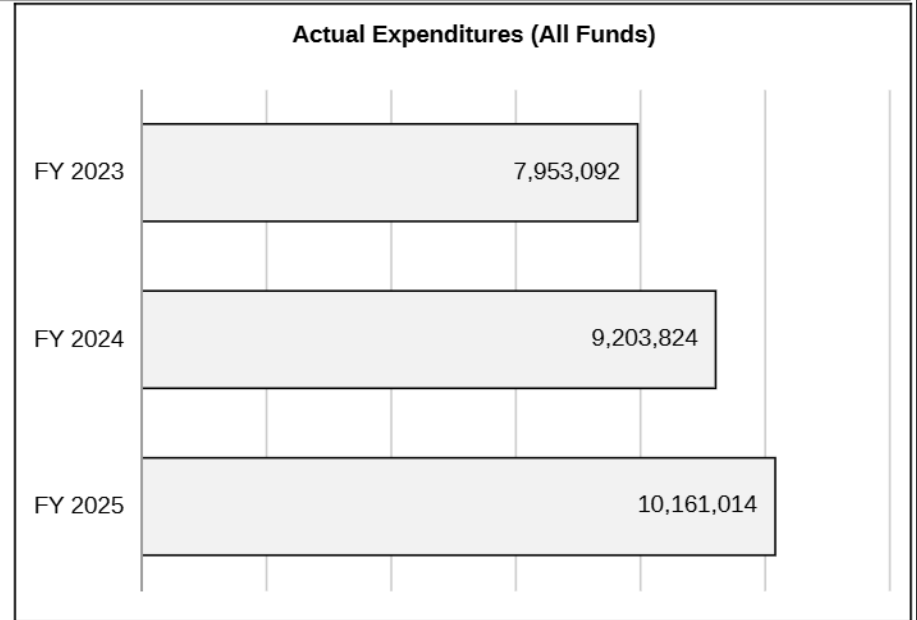
Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 6.080

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	9,041,746	11,683,842	12,216,401	12,657,587
Less Reverted (All Funds)	(129,242)	(189,933)	(197,414)	(219,633)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(195,000)	0	(100,000)	0
Plus Transfers In	195,000	0	100,000	0
Budget Authority (All Funds)	8,912,504	11,493,909	12,018,987	12,437,954
Actual Expenditures (all Fund	7,953,092	9,203,824	10,161,014	3,890,349
Unexpended (All Funds)	959,412	2,290,085	1,857,973	8,547,605
Unexpended by Fund:				
General Revenue	3,172	157,051	170,677	4,528,914
Federal	293,531	1,212,713	574,072	2,457,128
Other	662,709	920,320	1,113,223	1,561,563



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 6.080

NOTES:

(1) FY 2024 - Included one-time funding of \$904,145 Federal Funding for the Depopulation and Disposal Grant. (2) FY 2024 - Included one-time funding of \$31,400 (\$29,700 GR and \$1,700 Federal Funding) for a Sr. Consumer Protection Specialist. (3) FY 2025 - Included one-time funding of \$59,260 GR for the Meat and Poultry Inspection team. (4) FY 2025 - Included one-time funding of \$1M Federal Funding (\$100,000 PS and \$900,000 E&E) for Depopulation and Disposal equipment and the NAHLAN Lab. (5) FY 2025 - Included one-time funding of \$325,000 Other Funds (\$275,000 PS and \$50,000 E&E) for Meat and Poultry Inspection. (6) FY 2026 - Included one-time funding of \$80,547 GR and \$24,024 FED for Meat and Poultry Inspection Team. (7) FY 2026 - Included one-time funding of \$615,540 FED for federal agreements.

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 6.080

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	96.47	4,435,421	1,536,293	748,513	6,720,227	
	EE	0.00	2,435,664	1,382,043	1,224,443	5,042,150	
	PD	0.00	450,000	253,760	191,450	895,210	
	TRF	0.00	0	0	0	0	
	Total	96.47	7,321,085	3,172,096	2,164,406	12,657,587	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(80,547)	(624,384)	0	(704,931)	
	PD	0.00	0	(15,180)	0	(15,180)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(80,547)	(639,564)	0	(720,111)	
FY 27 Beginning Core							
	PS	96.47	4,435,421	1,536,293	748,513	6,720,227	
	EE	0.00	2,355,117	757,659	1,224,443	4,337,219	
	PD	0.00	450,000	238,580	191,450	880,030	
	TRF	0.00	0	0	0	0	
	Total	96.47	7,240,538	2,532,532	2,164,406	11,937,476	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 6.080

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	10244	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	10245	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	11222	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	11224	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	10247	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	18829	EE	0.00	0	224,000	0	224,000	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	12186	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	12187	EE	0.00	0	0	1,000	1,000	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	18215	EE	0.00	0	0	4,500	4,500	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	11227	EE	0.00	0	0	(100)	(100)	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	19462	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	13495	EE	0.00	449,000	0	0	449,000	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	18829	PD	0.00	0	(224,000)	0	(224,000)	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	12187	PD	0.00	0	0	(1,000)	(1,000)	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	18215	PD	0.00	0	0	(4,500)	(4,500)	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	11227	PD	0.00	0	0	100	100	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	13495	PD	0.00	(449,000)	0	0	(449,000)	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	96.47	4,435,421	1,536,293	748,513	6,720,227	
			EE	0.00	2,804,117	981,659	1,229,843	5,015,619	

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 6.080

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
			PD	0.00	1,000	14,580	186,050	201,630	
			TRF	0.00	0	0	0	0	
			Total	96.47	7,240,538	2,532,532	2,164,406	11,937,476	
Governor Recommended Changes									
Core Reduction	CRD.GV.040	10247	EE	0.00	(245,133)	0	0	(245,133)	General E&E Core Reduction
Core Reduction	CRD.GV.099	13495	EE	0.00	(1,000,000)	0	0	(1,000,000)	Reduction for Black Vulture Mitigation advertising
Net Governor Recommended Changes				0.00	(1,245,133)	0	0	(1,245,133)	
Governor's Recommended Core									
			PS	96.47	4,435,421	1,536,293	748,513	6,720,227	
			EE	0.00	1,558,984	981,659	1,229,843	3,770,486	
			PD	0.00	1,000	14,580	186,050	201,630	
			TRF	0.00	0	0	0	0	
			Total	96.47	5,995,405	2,532,532	2,164,406	10,692,343	

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 6.080

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	11,007	0.00	0	0.00	2,411	0.00	0	0.00	0	0.00
Benefit Eligible Wages	6,401,871	91.72	5,235,770	85.48	6,720,227	96.47	2,229,512	35.38	6,709,727	96.39	6,709,727	96.39
Planned Hourly Wages	0	0.00	8,140	0.25	0	0.00	8,079	0.25	10,500	0.08	10,500	0.08
Total PS	6,401,871	91.72	5,254,917	85.72	6,720,227	96.47	2,240,002	35.63	6,720,227	96.47	6,720,227	96.47
In State Travel	110,645	0.00	77,611	0.00	145,484	0.00	41,808	0.00	96,796	0.00	96,796	0.00
Out of State Travel	105,233	0.00	37,919	0.00	105,233	0.00	12,366	0.00	56,075	0.00	56,075	0.00
Fuel and Utilities	55,725	0.00	0	0.00	47,770	0.00	0	0.00	7,270	0.00	7,270	0.00
Supplies	1,320,777	0.00	1,506,375	0.00	1,368,537	0.00	613,665	0.00	1,527,621	0.00	1,282,488	0.00
Professional Development	89,546	0.00	114,788	0.00	143,696	0.00	21,607	0.00	160,071	0.00	160,071	0.00
Communications Services and Supplies	111,972	0.00	61,930	0.00	120,952	0.00	20,034	0.00	84,788	0.00	84,788	0.00
Professional Services	1,465,410	0.00	1,727,330	0.00	1,655,590	0.00	791,546	0.00	1,928,942	0.00	928,942	0.00
Housekeeping and Janitorial Services	1,284	0.00	0	0.00	2,134	0.00	0	0.00	2,134	0.00	2,134	0.00
Maintenance and Repair Services	291,072	0.00	248,588	0.00	475,622	0.00	46,870	0.00	266,862	0.00	266,862	0.00
Computer Equipment	102,532	0.00	0	0.00	64,345	0.00	0	0.00	21,638	0.00	21,638	0.00
Motorized Equipment	318,124	0.00	208,828	0.00	348,124	0.00	0	0.00	281,187	0.00	281,187	0.00
Office Equipment Expenses	28,736	0.00	11,353	0.00	31,219	0.00	0	0.00	32,658	0.00	32,658	0.00
Other Equipment	977,615	0.00	812,093	0.00	502,615	0.00	80,538	0.00	467,537	0.00	467,537	0.00
Building Lease Payments Operating	17,272	0.00	19,072	0.00	17,272	0.00	0	0.00	17,822	0.00	17,822	0.00
Equipment Lease Payments	1,000	0.00	10,265	0.00	1,000	0.00	0	0.00	9,811	0.00	9,811	0.00
Miscellaneous Expenses	9,257	0.00	47,622	0.00	9,257	0.00	10,414	0.00	53,107	0.00	53,107	0.00
Rebillable Expenses	3,300	0.00	0	0.00	3,300	0.00	0	0.00	1,300	0.00	1,300	0.00
Total EE	5,009,500	0.00	4,883,773	0.00	5,042,150	0.00	1,638,847	0.00	5,015,619	0.00	3,770,486	0.00

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 6.080

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	2,450	0.00	525	0.00	2,450	0.00	0	0.00	1,550	0.00	1,550	0.00
Program Disbursements	802,580	0.00	21,800	0.00	892,760	0.00	11,500	0.00	200,080	0.00	200,080	0.00
Total PSD	805,030	0.00	22,325	0.00	895,210	0.00	11,500	0.00	201,630	0.00	201,630	0.00
Grand Total	12,216,401	91.72	10,161,014	85.72	12,657,587	96.47	3,890,349	35.63	11,937,476	96.47	10,692,343	96.47

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390030B BUDGET UNIT NAME: Animal Health APPROPRIATION BILL SECTION: 6.080	DEPARTMENT: Agriculture DIVISION: Animal Health	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriations in the Animal Health division, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$100,000 Approp. E&E- 8829 to 2186 \$100,000	The Animal Health Division believes that it may need to flex up to 5% Personal Services and/or Expense and Equipment appropriation and up to 25% between Federal & Other Funds Personal Service and /Or Expense and Equipment appropriations.	The Animal Health division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its Personal Service and /Or Expense and Equipment appropriation between Federal and Other Funds.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Used 6.3% of the flex to utilize Animal Health Laboratory Fee fund instead of Federal funding to cover higher than anticipated E&E expenditures in the Animal Health Lab due to HPAI testing.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.).	

NEW DECISION ITEM

RANK: 008 OF 9

Agriculture
Animal Health
AH Lab Fee Authority
DI# NOP.39B.004

Budget Unit 390030B

Bill Section 6.080

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	400,000	400,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	400,000	400,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1292:Animal Health Laboratory Fee Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	400,000	400,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	400,000	400,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1292:Animal Health Laboratory Fee Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Department of Agriculture's Veterinary Diagnostic Laboratory System is requesting to increase its E&E spending authority by \$400,000. The lab system has generated additional revenue over the last 2 fiscal years due to a fee increase in FY24 as well as an increase in testing due to the recent Highly Pathogenic Avian Influenza ("HPAI") outbreaks.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 008 OF 9

Agriculture
Animal Health
AH Lab Fee Authority
DI# NOP.39B.004

Budget Unit 390030B

Bill Section 6.080

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The average annual billed charges to lab customers from FY21 - FY23 were \$812,734.79. The labs billed out for FY24 were \$1,009,988.78 and FY25 of \$1,345,685.97. Current lab fee E&E authority is \$967,067.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		240,000		240,000		0
643ZZZZ:Maintenance and Repair Services	0		0		100,000		100,000		0
659ZZZZ:Other Equipment	0		0		60,000		60,000		0
Total EE	0		0		400,000		400,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	400,000	0.00	400,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		240,000		240,000		0
643ZZZZ:Maintenance and Repair Services	0		0		100,000		100,000		0
659ZZZZ:Other Equipment	0		0		60,000		60,000		0
Total EE	0		0		400,000		400,000		0

NEW DECISION ITEM

RANK: 008 OF 9

Budget Unit 390030B

Agriculture
Animal Health
AH Lab Fee Authority
DI# NOP.39B.004

Bill Section 6.080

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	400,000	0.00	400,000	0.00	<u>0</u>

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B
Bill Section 6.081

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

Funds are to be transferred out of the Puppy Protection Trust Fund to the Agriculture Protection Fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B

Bill Section 6.081

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	35,000	0	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	35,000	0	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	35,000	0							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	35,000	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This transfer is not allowed by either statute of these funds.

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B

Bill Section 6.081

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B

Bill Section 6.081

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B
Bill Section 6.081

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	35,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total TRF	35,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	35,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 6.085

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,000	0	0	5,000
TRF	0	0	0	0
Total	5,000	0	0	5,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Agriculture
Animal Health
CORE - Indemnities**

Budget Unit 390031B

Bill Section 6.085

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (all Fund	0	2,708	0	0
Unexpended (All Funds)	10,000	7,292	10,000	10,000
Unexpended by Fund:				
General Revenue	10,000	7,292	10,000	10,000
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)						
FY 2023						
FY 2024						2,708
FY 2025						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 6.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000	0	0	10,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000	0	0	10,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 6.085

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000	0	0	10,000	
Governor Recommended Changes							
Core Reduction CRD.GV.040 14388	PD	0.00	(5,000)	0	0	(5,000)	General E&E Core Reduction
Net Governor Recommended Changes		0.00	(5,000)	0	0	(5,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,000	0	0	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,000	0	0	5,000	

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 6.085

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	5,000	0.00
Total PSD	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	5,000	0.00
Grand Total	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	5,000	0.00

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 6.090

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	913,642	46,110	0	959,752
EE	86,033	19,781	105,000	210,814
PSD	0	16,430	0	16,430
TRF	0	0	0	0
Total	999,675	82,321	105,000	1,186,996

FTE	16.38	0.50	0.00	16.88
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Est. Fringe	611,156	25,685	0	636,841
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1970:Agriculture Protection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	913,642	46,110	0	959,752
EE	68,826	19,781	105,000	193,607
PSD	0	16,430	0	16,430
TRF	0	0	0	0
Total	982,468	82,321	105,000	1,169,789

FTE	16.38	0.50	0.00	16.88
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Est. Fringe	611,156	25,685	0	636,841
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The Grain Regulatory Services Program (GRS) is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates over \$6.0 billion in economic activity. This oversight ensures 60,000 Missouri grain farmers a financially stable grain marketing system where they can both store and merchandise their grain production. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean, rice, beef and sheep councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs or are extended credit for any agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of the USDA.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

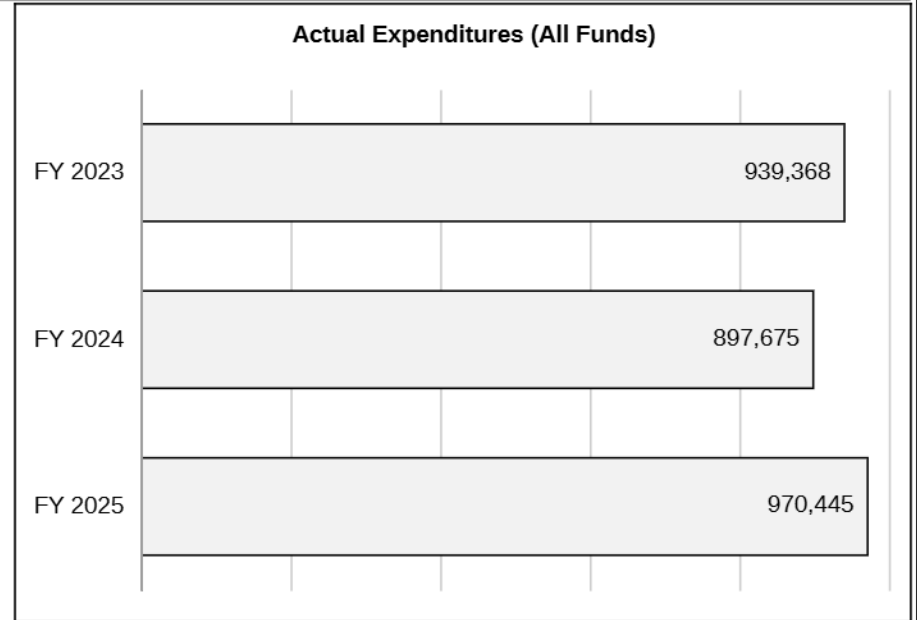
Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 6.090

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,010,179	1,080,034	1,127,963	1,186,996
Less Reverted (All Funds)	(25,448)	(27,438)	(28,233)	(29,990)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(8,500)	0
Plus Transfers In	0	0	8,500	0
Budget Authority (All Funds)	984,731	1,052,596	1,099,730	1,157,006
Actual Expenditures (all Fund	939,368	897,675	970,445	432,987
Unexpended (All Funds)	45,363	154,921	129,285	724,019
Unexpended by Fund:				
General Revenue	182	67,101	1,023	594,141
Federal	27,476	75,432	77,118	73,490
Other	17,704	12,388	51,143	56,388



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 6.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	16.88	913,642	46,110	0	959,752	
	EE	0.00	86,033	10,211	105,000	201,244	
	PD	0.00	0	26,000	0	26,000	
	TRF	0.00	0	0	0	0	
	Total	16.88	999,675	82,321	105,000	1,186,996	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	16.88	913,642	46,110	0	959,752	
	EE	0.00	86,033	10,211	105,000	201,244	
	PD	0.00	0	26,000	0	26,000	
	TRF	0.00	0	0	0	0	
	Total	16.88	999,675	82,321	105,000	1,186,996	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 6.090

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	10251	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	10253	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	16120	EE	0.00	0	9,570	0	9,570	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17865	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	16120	PD	0.00	0	(9,570)	0	(9,570)	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	16.88	913,642	46,110	0	959,752	
			EE	0.00	86,033	19,781	105,000	210,814	
			PD	0.00	0	16,430	0	16,430	
			TRF	0.00	0	0	0	0	
			Total	16.88	999,675	82,321	105,000	1,186,996	
Governor Recommended Changes									
Core Reduction	CRD.GV.040	10253	EE	0.00	(17,207)	0	0	(17,207)	General E&E Core Reduction
Net Governor Recommended Changes				0.00	(17,207)	0	0	(17,207)	
Governor's Recommended Core									
			PS	16.88	913,642	46,110	0	959,752	
			EE	0.00	68,826	19,781	105,000	193,607	
			PD	0.00	0	16,430	0	16,430	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B
Bill Section 6.090

Total	16.88	982,468	82,321	105,000	1,169,789
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CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 6.090

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	0	0.00	0	0.00	2,102	0.00	0	0.00	0	0.00
Benefit Eligible Wages	900,719	16.88	823,871	13.31	959,752	16.88	358,488	5.46	959,752	16.88	959,752	16.88
Total PS	900,719	16.88	823,871	13.31	959,752	16.88	360,590	5.46	959,752	16.88	959,752	16.88
In State Travel	33,485	0.00	18,359	0.00	33,485	0.00	14,710	0.00	20,522	0.00	20,522	0.00
Out of State Travel	6,192	0.00	4,578	0.00	6,192	0.00	228	0.00	9,354	0.00	9,354	0.00
Fuel and Utilities	10,000	0.00	2,971	0.00	10,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Supplies	29,204	0.00	25,557	0.00	29,204	0.00	10,013	0.00	31,216	0.00	31,216	0.00
Professional Development	14,102	0.00	6,886	0.00	14,102	0.00	8,461	0.00	18,800	0.00	18,800	0.00
Communications Services and Supplies	13,569	0.00	7,088	0.00	13,569	0.00	2,029	0.00	10,590	0.00	10,590	0.00
Professional Services	2,833	0.00	1,083	0.00	2,833	0.00	1,556	0.00	3,383	0.00	3,383	0.00
Housekeeping and Janitorial Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Maintenance and Repair Services	13,679	0.00	6,381	0.00	13,679	0.00	2,104	0.00	13,629	0.00	13,629	0.00
Computer Equipment	4,000	0.00	0	0.00	4,000	0.00	0	0.00	12,255	0.00	12,255	0.00
Motorized Equipment	51,000	0.00	57,287	0.00	51,000	0.00	32,407	0.00	62,354	0.00	45,147	0.00
Office Equipment Expenses	1,274	0.00	0	0.00	1,274	0.00	0	0.00	1,274	0.00	1,274	0.00
Other Equipment	20,479	0.00	8,992	0.00	20,479	0.00	332	0.00	15,595	0.00	15,595	0.00
Building Lease Payments Operating	265	0.00	450	0.00	265	0.00	0	0.00	445	0.00	445	0.00
Equipment Lease Payments	197	0.00	0	0.00	197	0.00	0	0.00	197	0.00	197	0.00
Miscellaneous Expenses	465	0.00	6,941	0.00	465	0.00	556	0.00	8,700	0.00	8,700	0.00
Total EE	201,244	0.00	146,574	0.00	201,244	0.00	72,397	0.00	210,814	0.00	193,607	0.00
Program Disbursements	26,000	0.00	0	0.00	26,000	0.00	0	0.00	16,430	0.00	16,430	0.00

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 6.090

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	26,000	0.00	0	0.00	26,000	0.00	0	0.00	16,430	0.00	16,430	0.00
Grand Total	1,127,963	16.88	970,445	13.31	1,186,996	16.88	432,987	5.46	1,186,996	16.88	1,169,789	16.88

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390032B BUDGET UNIT NAME: Grain Regulatory Services APPROPRIATION BILL SECTION: 6.090	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriation for Grain Regulatory Services program, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. The flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$8,500 Approp - 0251 to 0253 \$8,500	The Grain Regulatory Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation from all funds and up to 25% of its appropriation between Federal & Other Funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	The Grain Regulatory Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation from all funds and up to 25% of its appropriation between Federal and Other Funds.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Used 1% flex from PS to E&E to cover expenses.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 6.090

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	86,022	86,022
EE	0	0	31,651	31,651
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	117,673	117,673

FTE	0.00	0.00	1.73	1.73
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Est. Fringe	0	0	60,507	60,507
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1406:Commodity Council Merchandising Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	86,022	86,022
EE	0	0	31,651	31,651
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	117,673	117,673

FTE	0.00	0.00	1.73	1.73
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Est. Fringe	0	0	60,507	60,507
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1406:Commodity Council Merchandising Fund

2. CORE DESCRIPTION

The Commodity Merchandising Admin is a collection of the administrative charges from the nine commodity groups. Used for Paying day to day expenditures for conducting the collection of check off's and election of the board. The Commodity and check off rates are as follows: Soybean- 1/2 of 1% of net market value, Beef- \$1 per head, Corn- 1 cent per bushel, Rice- 2 cents per bushel, Grape and Wine \$6 per ton of grapes or 160 gallons of grape juice to produce wine, Aquaculture- \$3 per ton of fish food, Sheep and Wool- 25 cents per head and 1 cent per pound of wool, Apple- 1 and 1/2 cents per bushel, Peach- 6 cents per 100 pounds.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

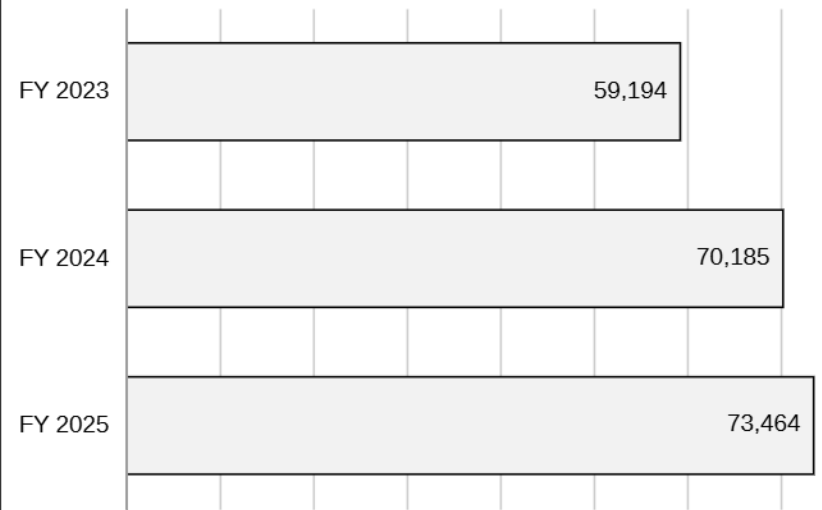
Budget Unit 390033B

Bill Section 6.090

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	104,230	110,545	113,070	117,673
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	104,230	110,545	113,070	117,673
Actual Expenditures (all Fund	59,194	70,185	73,464	27,982
Unexpended (All Funds)	45,036	40,360	39,606	89,691
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	45,036	40,360	39,606	89,691

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 6.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.73	0	0	86,022	86,022	
	EE	0.00	0	0	31,651	31,651	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.73	0	0	117,673	117,673	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1.73	0	0	86,022	86,022	
	EE	0.00	0	0	31,651	31,651	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.73	0	0	117,673	117,673	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 6.090

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	12417	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	12418	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1.73	0	0	86,022	86,022	
			EE	0.00	0	0	31,651	31,651	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	1.73	0	0	117,673	117,673	
Governor's Recommended Core									
			PS	1.73	0	0	86,022	86,022	
			EE	0.00	0	0	31,651	31,651	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	1.73	0	0	117,673	117,673	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 6.090

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	81,419	1.73	57,071	0.86	86,022	1.73	25,377	0.36	81,522	1.59	81,522	1.59
Planned Hourly Wages	0	0.00	4,047	0.13	0	0.00	0	0.00	4,500	0.14	4,500	0.14
Total PS	81,419	1.73	61,118	0.99	86,022	1.73	25,377	0.36	86,022	1.73	86,022	1.73
In State Travel	1,680	0.00	1,235	0.00	1,680	0.00	154	0.00	1,680	0.00	1,680	0.00
Supplies	9,950	0.00	1,740	0.00	9,950	0.00	524	0.00	7,150	0.00	7,150	0.00
Professional Development	475	0.00	0	0.00	475	0.00	0	0.00	475	0.00	475	0.00
Communications Services and Supplies	2,000	0.00	386	0.00	2,000	0.00	106	0.00	2,000	0.00	2,000	0.00
Professional Services	10,200	0.00	2,597	0.00	10,200	0.00	557	0.00	9,200	0.00	9,200	0.00
Maintenance and Repair Services	6,796	0.00	654	0.00	6,796	0.00	258	0.00	3,996	0.00	3,996	0.00
Office Equipment Expenses	250	0.00	0	0.00	250	0.00	0	0.00	1,050	0.00	1,050	0.00
Other Equipment	250	0.00	5,734	0.00	250	0.00	1,006	0.00	6,050	0.00	6,050	0.00
Miscellaneous Expenses	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Total EE	31,651	0.00	12,346	0.00	31,651	0.00	2,605	0.00	31,651	0.00	31,651	0.00
Grand Total	113,070	1.73	73,464	0.99	117,673	1.73	27,982	0.36	117,673	1.73	117,673	1.73

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 6.090

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	102,941	0	3,120,870	3,223,811
EE	75,000	0	633,709	708,709
PSD	0	0	0	0
TRF	0	0	0	0
Total	177,941	0	3,754,579	3,932,520

FTE	0.00	0.00	74.39	74.39
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Est. Fringe	39,715	0	2,378,799	2,418,513
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1647:Grain Inspection Fee Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	102,941	0	3,120,870	3,223,811
EE	75,000	0	633,709	708,709
PSD	0	0	0	0
TRF	0	0	0	0
Total	177,941	0	3,754,579	3,932,520

FTE	0.00	0.00	74.39	74.39
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Est. Fringe	39,715	0	2,378,799	2,418,513
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1647:Grain Inspection Fee Fund

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are mandatory for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Marshall, New Madrid and St. Joseph. The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

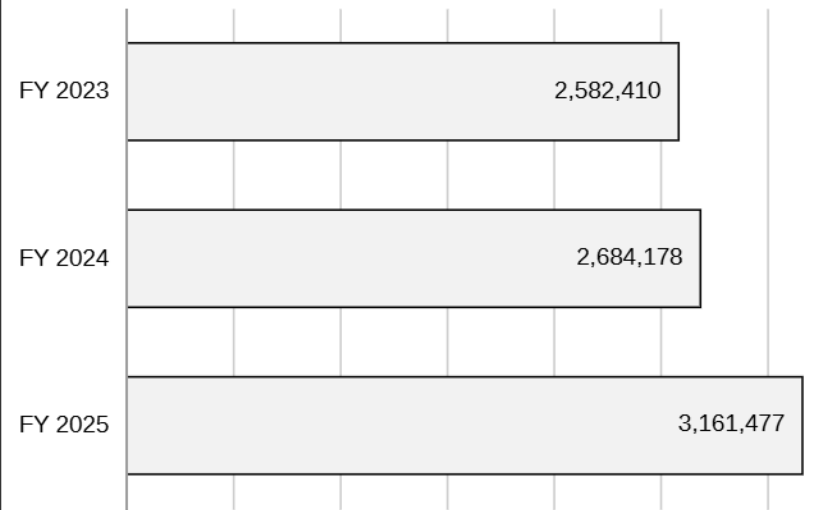
Budget Unit 390034B

Bill Section 6.090

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	3,084,753	3,777,774	3,754,546	3,932,520
Less Reverted (All Funds)	0	0	0	(5,338)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,084,753	3,777,774	3,754,546	3,927,182
Actual Expenditures (all Fund	2,582,410	2,684,178	3,161,477	1,532,179
Unexpended (All Funds)	502,343	1,093,596	593,069	2,395,003
Unexpended by Fund:				
General Revenue	0	0	0	93,313
Federal	0	0	0	0
Other	502,343	1,093,596	593,069	2,301,689

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 6.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	74.39	102,941	0	3,120,870	3,223,811	
	EE	0.00	75,000	0	633,709	708,709	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	74.39	177,941	0	3,754,579	3,932,520	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	74.39	102,941	0	3,120,870	3,223,811	
	EE	0.00	75,000	0	633,709	708,709	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	74.39	177,941	0	3,754,579	3,932,520	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 6.090

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	13201	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	12388	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	74.39	102,941	0	3,120,870	3,223,811	
			EE	0.00	75,000	0	633,709	708,709	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	74.39	177,941	0	3,754,579	3,932,520	
Governor's Recommended Core			PS	74.39	102,941	0	3,120,870	3,223,811	
			EE	0.00	75,000	0	633,709	708,709	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	74.39	177,941	0	3,754,579	3,932,520	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 6.090

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	193,860	0.00	0	0.00	118,792	0.00	180,000	0.00	180,000	0.00
Leave Payouts	0	0.00	56,524	0.00	0	0.00	25,791	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,120,870	74.39	1,781,125	34.72	2,337,931	42.50	744,935	14.20	2,337,931	42.65	2,337,931	42.65
Planned Hourly Wages	0	0.00	541,804	14.17	746,984	26.89	293,691	7.75	566,984	26.74	566,984	26.74
Seasonal Wages	0	0.00	56,900	1.58	138,896	5.00	91,695	2.63	138,896	5.00	138,896	5.00
Total PS	3,120,870	74.39	2,630,213	50.47	3,223,811	74.39	1,274,904	24.59	3,223,811	74.39	3,223,811	74.39
In State Travel	31,057	0.00	46,647	0.00	31,090	0.00	16,341	0.00	42,250	0.00	42,250	0.00
Out of State Travel	9,046	0.00	10,346	0.00	9,046	0.00	2,293	0.00	17,046	0.00	17,046	0.00
Fuel and Utilities	1,992	0.00	1,908	0.00	1,992	0.00	972	0.00	5,550	0.00	5,550	0.00
Supplies	185,411	0.00	149,162	0.00	260,411	0.00	82,993	0.00	269,005	0.00	269,005	0.00
Professional Development	7,725	0.00	5,855	0.00	7,725	0.00	3,000	0.00	10,404	0.00	10,404	0.00
Communications Services and Supplies	18,735	0.00	19,015	0.00	18,735	0.00	5,537	0.00	21,750	0.00	21,750	0.00
Professional Services	68,000	0.00	129,460	0.00	68,000	0.00	50,696	0.00	84,980	0.00	84,980	0.00
Housekeeping and Janitorial Services	1,634	0.00	0	0.00	1,634	0.00	0	0.00	4,259	0.00	4,259	0.00
Maintenance and Repair Services	31,718	0.00	41,309	0.00	31,718	0.00	13,823	0.00	31,718	0.00	31,718	0.00
Computer Equipment	3,011	0.00	0	0.00	3,011	0.00	0	0.00	3,011	0.00	3,011	0.00
Motorized Equipment	120,550	0.00	49,721	0.00	120,550	0.00	72,873	0.00	120,550	0.00	120,550	0.00
Office Equipment Expenses	6,005	0.00	324	0.00	6,005	0.00	174	0.00	4,813	0.00	4,813	0.00
Other Equipment	138,837	0.00	36,643	0.00	138,837	0.00	5,314	0.00	53,123	0.00	53,123	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	6,000	0.00	0	0.00	6,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Miscellaneous Expenses	2,455	0.00	40,874	0.00	2,455	0.00	3,259	0.00	37,750	0.00	37,750	0.00

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 6.090

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	633,676	0.00	531,263	0.00	708,709	0.00	257,275	0.00	708,709	0.00	708,709	0.00
Grand Total	3,754,546	74.39	3,161,477	50.47	3,932,520	74.39	1,532,179	24.59	3,932,520	74.39	3,932,520	74.39

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390034B BUDGET UNIT NAME: Grain Inspection Services APPROPRIATION BILL SECTION: 6.090	DEPARTMENT: Agriculture DIVISION: Grain Inspection and Warehousing
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriation in the Grain Inspection Services program, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. The flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Grain Inspection Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% between Federal & Other Funds.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 6.095

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	74,000	74,000
TRF	0	0	0	0
Total	0	0	74,000	74,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1573:Aquaculture Marketing Development Fund
1615:Apple Merchandising Fund
1855:Missouri Wine Marketing and Research Development F

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	74,000	74,000
TRF	0	0	0	0
Total	0	0	74,000	74,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1573:Aquaculture Marketing Development Fund
1615:Apple Merchandising Fund
1855:Missouri Wine Marketing and Research Development F

2. CORE DESCRIPTION

The Commodity Services Program provides centralized collection and distribution of assessment fees for the nine commodity check off programs. The Commodity and check off rates are as follows: Soybean- 1/2 of 1% of net market value, Beef- \$1 per head, Corn- 1 cent per bushel, Rice- 2 cents per bushel, Grape and Wine \$6 per ton of grapes or 160 gallons of grape juice to produce wine, Aquaculture- \$3 per ton of fish food, Sheep and Wool- 25 cents per head and 1 cent per pound of wool, Apple- 1 and 1/2 cents per bushel, Peach- 6 cents per 100 pounds. The Commodity Services Program also assists in various commodity board elections as an independent party. The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

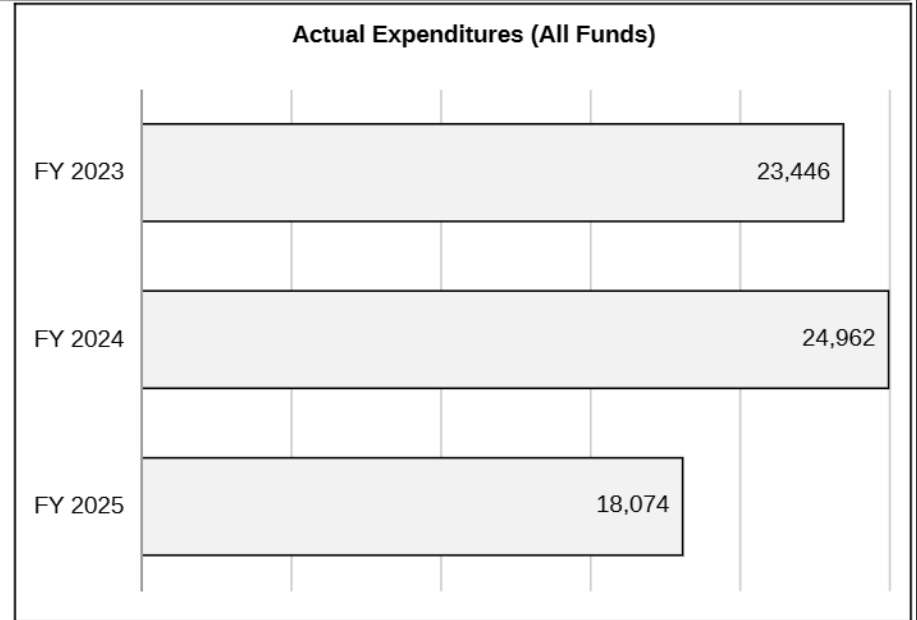
Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 6.095

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	74,000	74,000	74,000	74,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	74,000	74,000	74,000	74,000
Actual Expenditures (all Fund	23,446	24,962	18,074	0
Unexpended (All Funds)	50,554	49,038	55,926	74,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	50,554	49,038	55,926	74,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 6.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 6.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 6.095

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	74,000	0.00	18,074	0.00	74,000	0.00	0	0.00	74,000	0.00	74,000	0.00
Total PSD	74,000	0.00	18,074	0.00	74,000	0.00	0	0.00	74,000	0.00	74,000	0.00
Grand Total	74,000	0.00	18,074	0.00	74,000	0.00	0	0.00	74,000	0.00	74,000	0.00

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 6.100

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	1,364,238	2,986,948	4,351,186
EE	0	1,210,314	1,043,268	2,253,582
PSD	0	70,475	500	70,975
TRF	0	0	0	0
Total	0	2,645,027	4,030,716	6,675,743

FTE	0.00	18.50	53.56	72.06
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Est. Fringe	0	818,475	1,998,184	2,816,659
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
Other Funds: 1970:Agriculture Protection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	1,364,238	2,986,948	4,351,186
EE	0	1,210,314	1,043,268	2,253,582
PSD	0	70,475	500	70,975
TRF	0	0	0	0
Total	0	2,645,027	4,030,716	6,675,743

FTE	0.00	18.50	53.56	72.06
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Est. Fringe	0	818,475	1,998,184	2,816,659
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
Other Funds: 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four programs which together administer 11 separate state laws and cooperate in the administration of 5 federal laws. These regulatory programs facilitate agricultural production and marketing, and ensure food safety and consumer and environmental protection for Missouri citizens. Plant Industries' programs regulate animal feeds and planting seeds, provide necessary certification for interstate and international shipment of agricultural plant and forest crops, eradicate and prevent the spread of harmful plant pests, provide education and outreach for produce growers, ensure the safe use and handling of pesticides.

3. PROGRAM LISTING (list programs included in this core funding)

Feed and Seed , Pesticide Control, Plant Pest Control, Produce Safety

CORE DECISION ITEM

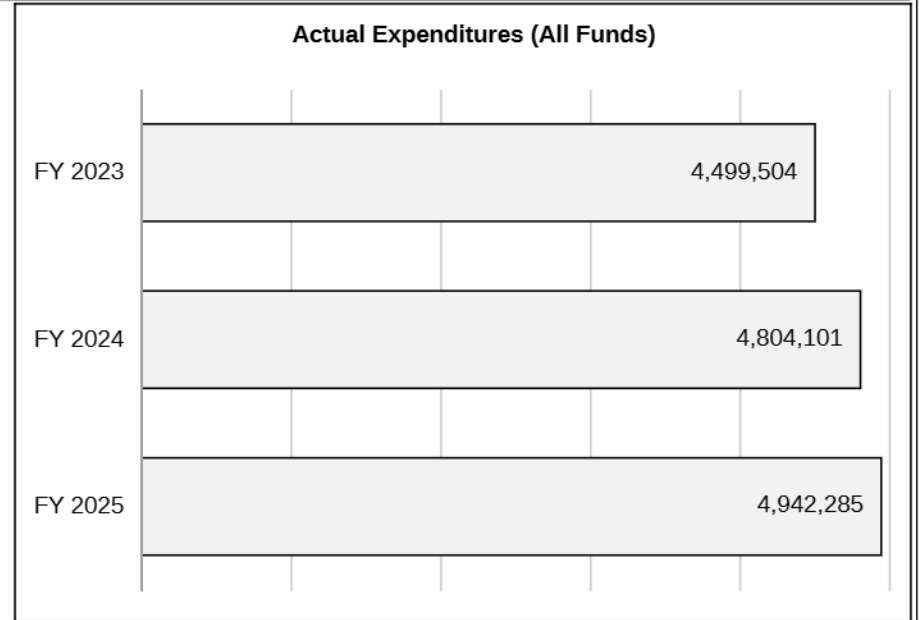
Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 6.100

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	6,520,865	6,573,833	6,496,186	6,675,743
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,520,865	6,573,833	6,496,186	6,675,743
Actual Expenditures (all Fund	4,499,504	4,804,101	4,942,285	2,166,460
Unexpended (All Funds)	2,021,361	1,769,732	1,553,901	4,509,283
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,038,082	964,086	1,038,688	2,046,614
Other	983,279	805,646	515,213	2,462,669



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$207,000 Other Funding for Feed Lab Equipment Replacement

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 6.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	72.06	0	1,364,238	2,986,948	4,351,186	
	EE	0.00	0	1,238,514	993,768	2,232,282	
	PD	0.00	0	42,275	50,000	92,275	
	TRF	0.00	0	0	0	0	
	Total	72.06	0	2,645,027	4,030,716	6,675,743	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	72.06	0	1,364,238	2,986,948	4,351,186	
	EE	0.00	0	1,238,514	993,768	2,232,282	
	PD	0.00	0	42,275	50,000	92,275	
	TRF	0.00	0	0	0	0	
	Total	72.06	0	2,645,027	4,030,716	6,675,743	
Department Request Adjustments							

CORE DECISION ITEM

**Agriculture
Plant Industries
CORE - Plant Industries**

Budget Unit 390036B

Bill Section 6.100

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	10255	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	11001	PS	(0.42)	0	0	(35,000)	(35,000)	Align PS budget to actual
Core Reallocation	CRA.39B.003	17866	PS	0.42	0	0	35,000	35,000	Align PS budget to actual
Core Reallocation	CRA.39B.002	10259	EE	0.00	0	(28,200)	0	(28,200)	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	11002	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17867	EE	0.00	0	0	49,500	49,500	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	10259	PD	0.00	0	28,200	0	28,200	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17867	PD	0.00	0	0	(49,500)	(49,500)	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	72.06	0	1,364,238	2,986,948	4,351,186	
			EE	0.00	0	1,210,314	1,043,268	2,253,582	
			PD	0.00	0	70,475	500	70,975	
			TRF	0.00	0	0	0	0	
			Total	72.06	0	2,645,027	4,030,716	6,675,743	
Governor's Recommended Core			PS	72.06	0	1,364,238	2,986,948	4,351,186	
			EE	0.00	0	1,210,314	1,043,268	2,253,582	
			PD	0.00	0	70,475	500	70,975	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B
Bill Section 6.100

Total	72.06	0	2,645,027	4,030,716	6,675,743
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CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 6.100

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	25,479	0.00	0	0.00	14,048	0.00	0	0.00	0	0.00
Benefit Eligible Wages	4,171,669	72.06	3,518,727	62.39	4,351,186	72.06	1,535,696	26.34	4,330,186	71.46	4,330,186	71.46
Planned Hourly Wages	0	0.00	13,294	0.42	0	0.00	2,948	0.09	15,000	0.42	15,000	0.42
Seasonal Wages	0	0.00	5,595	0.18	0	0.00	0	0.00	6,000	0.18	6,000	0.18
Total PS	4,171,669	72.06	3,563,095	62.99	4,351,186	72.06	1,552,691	26.43	4,351,186	72.06	4,351,186	72.06
In State Travel	93,082	0.00	46,953	0.00	93,119	0.00	18,230	0.00	97,114	0.00	97,114	0.00
Out of State Travel	54,162	0.00	64,721	0.00	54,165	0.00	15,705	0.00	64,469	0.00	64,469	0.00
Fuel and Utilities	820	0.00	253	0.00	820	0.00	233	0.00	1,000	0.00	1,000	0.00
Supplies	307,152	0.00	384,133	0.00	307,152	0.00	126,925	0.00	402,525	0.00	402,525	0.00
Professional Development	109,372	0.00	114,731	0.00	109,372	0.00	18,842	0.00	134,956	0.00	134,956	0.00
Communications Services and Supplies	50,827	0.00	42,250	0.00	50,827	0.00	16,563	0.00	58,725	0.00	58,725	0.00
Professional Services	957,148	0.00	361,444	0.00	957,148	0.00	127,754	0.00	746,928	0.00	746,928	0.00
Housekeeping and Janitorial Services	1,204	0.00	0	0.00	1,204	0.00	0	0.00	2,504	0.00	2,504	0.00
Maintenance and Repair Services	164,967	0.00	129,021	0.00	164,967	0.00	48,703	0.00	152,967	0.00	152,967	0.00
Computer Equipment	4,230	0.00	0	0.00	4,230	0.00	0	0.00	2,519	0.00	2,519	0.00
Motorized Equipment	46,877	0.00	85,470	0.00	46,877	0.00	127,303	0.00	225,000	0.00	225,000	0.00
Office Equipment Expenses	17,533	0.00	1,291	0.00	17,533	0.00	0	0.00	24,258	0.00	24,258	0.00
Other Equipment	115,025	0.00	101,583	0.00	115,025	0.00	68,775	0.00	169,709	0.00	169,709	0.00
Property and Improvements Expenses	59,000	0.00	0	0.00	59,000	0.00	0	0.00	10,555	0.00	10,555	0.00
Building Lease Payments Operating	8,389	0.00	0	0.00	8,389	0.00	0	0.00	7,961	0.00	7,961	0.00
Equipment Lease Payments	1,173	0.00	9,915	0.00	1,173	0.00	0	0.00	10,548	0.00	10,548	0.00
Miscellaneous Expenses	190,281	0.00	5,960	0.00	190,281	0.00	1,482	0.00	136,344	0.00	136,344	0.00

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 6.100

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	51,000	0.00	0	0.00	51,000	0.00	0	0.00	5,500	0.00	5,500	0.00
Total EE	2,232,242	0.00	1,347,725	0.00	2,232,282	0.00	570,515	0.00	2,253,582	0.00	2,253,582	0.00
Debt Service Expenses	16,800	0.00	14,539	0.00	16,800	0.00	2,877	0.00	45,000	0.00	45,000	0.00
Refunds Expense	552	0.00	0	0.00	552	0.00	0	0.00	552	0.00	552	0.00
Program Disbursements	74,923	0.00	16,926	0.00	74,923	0.00	40,378	0.00	25,423	0.00	25,423	0.00
Total PSD	92,275	0.00	31,465	0.00	92,275	0.00	43,254	0.00	70,975	0.00	70,975	0.00
Grand Total	6,496,186	72.06	4,942,285	62.99	6,675,743	72.06	2,166,460	26.43	6,675,743	72.06	6,675,743	72.06

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390036B & 390037B BUDGET UNIT NAME: Plant Industries APPROPRIATION BILL SECTION: 6.100	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 25% flexibility between Federal and Other Funds appropriations in the Plant Industries division, 50% flexibility between Federal Funds in the Invasive Pests appropriation, and 5% flexibility between Personal Service and/or Expense and Equipment, provided that no flexibility is allowed within the Boll Weevil program. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Plant Industries program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% or 50% (Invasive Pests) of its appropriation between Federal & Other Funds.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

NEW DECISION ITEM

RANK: 006 OF 9

Budget Unit 390036B

Bill Section 6.100

Agriculture
Plant Industries
Lab Equipment Authority
DI# NOP.39B.002

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	240,000	240,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	240,000	240,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1970:Agriculture Protection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	240,000	240,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	240,000	240,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1970:Agriculture Protection Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 006 OF 9

Agriculture
Plant Industries
Lab Equipment Authority
DI# NOP.39B.002

Budget Unit 390036B

Bill Section 6.100

The Feed Control Laboratory provides regulatory oversight of the feed industry under the authority of sections 266.152-266.220 RSMo. They analyze over 3,200 feed samples annually and can perform 33 different chemical analysis on feed samples. The laboratory has maintained ISO/IEC 17025:2017 accreditation since December 2019. Each calendar year the laboratory performs over 28,900 assays. These assays help ensure that individual ingredients and feed products meet their label guarantees. The equipment requested will be used to ensure the laboratory has the analytical instrumentation needed to report court defensible results to the Feed Control Program and the industries and consumers it serves. This request is for the replacement of three fat extractors that were purchased in 1992, 1995, and 2008 for \$60,000; an HPLC, purchased in 2011, with fluorescence detector and photochemical reactor for \$100,000, and a CEM Mars 6 microwave used in digesting mineral samples along with the vessels used in digestion for \$65,000. The Seed Laboratory requests the purchase of a digital microscope for \$15,000 to perform purity seed testing.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Equipment manufacturers were contacted for estimated costs for purchase and installation of instrumentation.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	0		0		240,000		240,000		0
Total EE	0		0		240,000		240,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	240,000	0.00	240,000	0.00	0

NEW DECISION ITEM

RANK: 006 OF 9

Budget Unit 390036B

Agriculture
Plant Industries
Lab Equipment Authority
DI# NOP.39B.002

Bill Section 6.100

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	0		0		240,000		240,000		0
Total EE	0		0		240,000		240,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	240,000	0.00	240,000	0.00	0

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 6.100

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	40,321	174,593	214,914
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	111,709	232,593	344,302

FTE	0.00	0.65	3.50	4.15
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Est. Fringe	0	25,821	122,630	148,451
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1970:Agriculture Protection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	40,321	174,593	214,914
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	111,709	232,593	344,302

FTE	0.00	0.65	3.50	4.15
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Est. Fringe	0	25,821	122,630	148,451
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of spongy moth, thousand cankers disease of walnut and other invasive forest pests in Missouri. Establishment of these pests would be devastating to Missouri's \$10 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Annual survey for thousand cankers disease is also required to keep international export markets open to our walnut wood products such as logs and lumber. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Plant Industries Division.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Invasive Pest Control

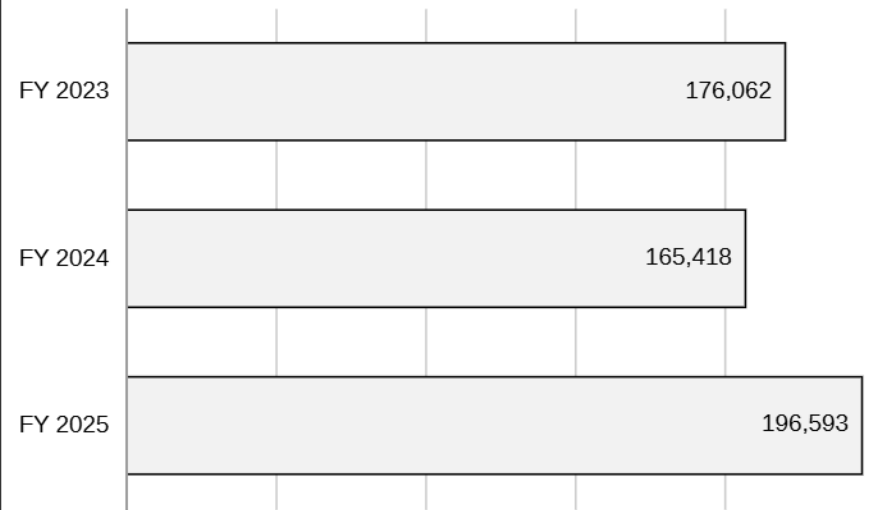
Budget Unit 390037B

Bill Section 6.100

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	317,116	333,448	339,977	344,302
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	317,116	333,448	339,977	344,302
Actual Expenditures (all Fund	176,062	165,418	196,593	98,373
Unexpended (All Funds)	141,054	168,030	143,384	245,929
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	87,597	89,667	88,494	97,680
Other	53,457	78,364	54,890	148,249

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 6.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	4.15	0	40,321	174,593	214,914	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	TRF	0.00	0	0	0	0	
	Total	4.15	0	111,709	232,593	344,302	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	4.15	0	40,321	174,593	214,914	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	TRF	0.00	0	0	0	0	
	Total	4.15	0	111,709	232,593	344,302	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 6.100

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	13559	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	17868	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	13560	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17869	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	4.15	0	40,321	174,593	214,914	
			EE	0.00	0	11,388	58,000	69,388	
			PD	0.00	0	60,000	0	60,000	
			TRF	0.00	0	0	0	0	
			Total	4.15	0	111,709	232,593	344,302	
Governor's Recommended Core									
			PS	4.15	0	40,321	174,593	214,914	
			EE	0.00	0	11,388	58,000	69,388	
			PD	0.00	0	60,000	0	60,000	
			TRF	0.00	0	0	0	0	
			Total	4.15	0	111,709	232,593	344,302	

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 6.100

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	210,589	4.15	101,398	1.66	214,914	4.15	43,526	0.69	157,914	2.39	157,914	2.39
Seasonal Wages	0	0.00	54,525	1.75	0	0.00	30,830	0.99	57,000	1.76	57,000	1.76
Total PS	210,589	4.15	155,923	3.41	214,914	4.15	74,356	1.68	214,914	4.15	214,914	4.15
In State Travel	32,000	0.00	36,068	0.00	32,000	0.00	23,125	0.00	33,500	0.00	33,500	0.00
Out of State Travel	2,700	0.00	506	0.00	2,700	0.00	496	0.00	2,900	0.00	2,900	0.00
Supplies	8,544	0.00	2,583	0.00	8,544	0.00	115	0.00	8,694	0.00	8,694	0.00
Professional Development	4,068	0.00	750	0.00	4,068	0.00	0	0.00	3,868	0.00	3,868	0.00
Communications Services and Supplies	100	0.00	617	0.00	100	0.00	281	0.00	1,500	0.00	1,500	0.00
Professional Services	5,346	0.00	146	0.00	5,346	0.00	0	0.00	4,846	0.00	4,846	0.00
Maintenance and Repair Services	14,186	0.00	0	0.00	14,186	0.00	0	0.00	12,036	0.00	12,036	0.00
Building Lease Payments Operating	1,000	0.00	0	0.00	1,000	0.00	0	0.00	800	0.00	800	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	800	0.00	800	0.00
Miscellaneous Expenses	444	0.00	0	0.00	444	0.00	0	0.00	444	0.00	444	0.00
Total EE	69,388	0.00	40,670	0.00	69,388	0.00	24,017	0.00	69,388	0.00	69,388	0.00
Program Disbursements	60,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00
Total PSD	60,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00
Grand Total	339,977	4.15	196,593	3.41	344,302	4.15	98,373	1.68	344,302	4.15	344,302	4.15

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B

Bill Section 6.100

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	54,040	54,040
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	78,697	78,697

FTE	0.00	0.00	0.60	0.60
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Est. Fringe	0	0	30,324	30,324
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1823:Boll Weevil Suppression and Eradication Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	54,040	54,040
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	78,697	78,697

FTE	0.00	0.00	0.60	0.60
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Est. Fringe	0	0	30,324	30,324
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1823:Boll Weevil Suppression and Eradication Fund

2. CORE DESCRIPTION

The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri historically have cost cotton growers over eight million dollars annually in lost yield and treatment costs. The program was voted in by producer referendum in 2000, was implemented in 2001, and continued in the eradication phase up to the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008. In February 2019, the Missouri cotton growers passed via referendum a measure to continue the post-eradication program for the next 10 years. To fund the post-eradication program, Missouri cotton growers also voted to pay a small annual per acre assessment fee which will be collected by the department.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

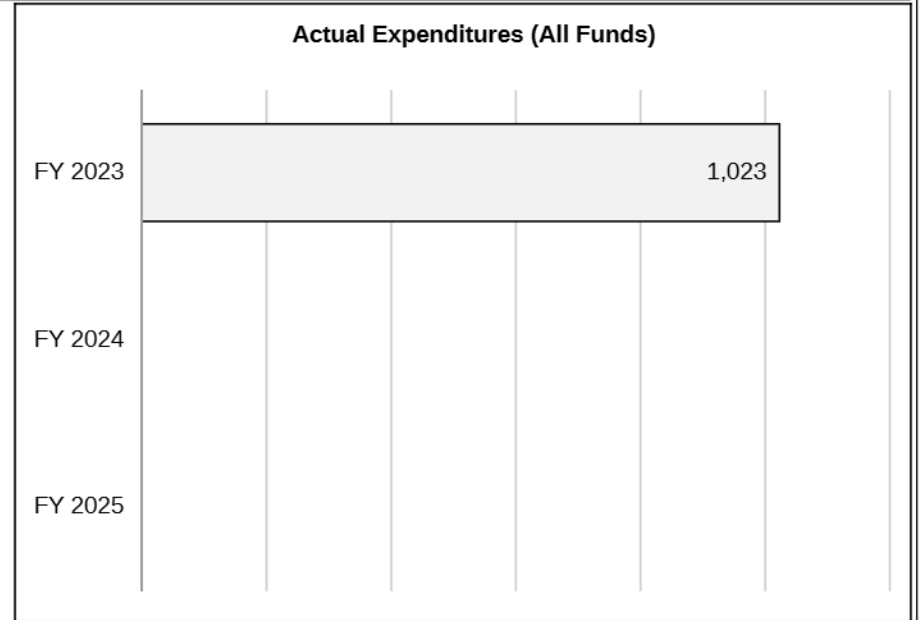
**Agriculture
Plant Industries
CORE - Boll Weevil**

Budget Unit 390038B

Bill Section 6.100

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	72,353	76,503	78,162	78,697
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	72,353	76,503	78,162	78,697
Actual Expenditures (all Fund	1,023	0	0	371
Unexpended (All Funds)	71,330	76,503	78,162	78,326
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	71,330	76,503	78,162	78,326



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B

Bill Section 6.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.60	0	0	54,040	54,040	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,697	78,697	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.60	0	0	54,040	54,040	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,697	78,697	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B

Bill Section 6.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.60	0	0	54,040	54,040	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,697	78,697	
Governor's Recommended Core							
	PS	0.60	0	0	54,040	54,040	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,697	78,697	

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B

Bill Section 6.100

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	53,505	0.60	0	0.00	54,040	0.60	371	0.01	54,040	0.60	54,040	0.60
Total PS	53,505	0.60	0	0.00	54,040	0.60	371	0.01	54,040	0.60	54,040	0.60
In State Travel	79	0.00	0	0.00	79	0.00	0	0.00	79	0.00	79	0.00
Fuel and Utilities	1,489	0.00	0	0.00	1,489	0.00	0	0.00	1,489	0.00	1,489	0.00
Supplies	9,640	0.00	0	0.00	9,640	0.00	0	0.00	9,640	0.00	9,640	0.00
Professional Development	1,393	0.00	0	0.00	1,393	0.00	0	0.00	1,393	0.00	1,393	0.00
Communications Services and Supplies	345	0.00	0	0.00	345	0.00	0	0.00	345	0.00	345	0.00
Professional Services	537	0.00	0	0.00	537	0.00	0	0.00	537	0.00	537	0.00
Housekeeping and Janitorial Services	456	0.00	0	0.00	456	0.00	0	0.00	456	0.00	456	0.00
Maintenance and Repair Services	2,345	0.00	0	0.00	2,345	0.00	0	0.00	2,345	0.00	2,345	0.00
Office Equipment Expenses	1,522	0.00	0	0.00	1,522	0.00	0	0.00	1,522	0.00	1,522	0.00
Property and Improvements Expenses	147	0.00	0	0.00	147	0.00	0	0.00	147	0.00	147	0.00
Building Lease Payments Operating	852	0.00	0	0.00	852	0.00	0	0.00	852	0.00	852	0.00
Equipment Lease Payments	627	0.00	0	0.00	627	0.00	0	0.00	627	0.00	627	0.00
Miscellaneous Expenses	4,901	0.00	0	0.00	4,901	0.00	0	0.00	4,901	0.00	4,901	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	24,433	0.00	0	0.00	24,433	0.00	0	0.00	24,433	0.00	24,433	0.00
Debt Service Expenses	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Refunds Expense	24	0.00	0	0.00	24	0.00	0	0.00	24	0.00	24	0.00
Total PSD	224	0.00	0	0.00	224	0.00	0	0.00	224	0.00	224	0.00

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B
Bill Section 6.100

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	78,162	0.60	0	0.00	78,697	0.60	371	0.01	78,697	0.60	78,697	0.60

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 6.102

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

One-time funding for a project to improve soil health by increasing key soil characteristics including soil organic matter, water holding capacity, soil aggregation, and soil carbon.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 6.102

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	1,000,000	0	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	1,000,000	0	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	1,000,000	0							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	1,000,000	0	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2025 - Included one-time funding of \$1,000,000 GR.

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 6.102

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 6.102

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 6.102

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Missouri Fertilizer Control Board

Budget Unit 390065B
Bill Section 6.105

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	450,000	0	0	450,000
TRF	0	0	0	0
Total	450,000	0	0	450,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

To the Missouri Fertilizer Control Board, as defined in 266.336 RSMo, for planning and establishing nutrient management.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Missouri Fertilizer Control Board

Budget Unit 390065B

Bill Section 6.105

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	0	450,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(13,500)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	436,500	FY 2024						
Actual Expenditures (all Fund	0	0	0	436,500							
Unexpended (All Funds)	0	0	0	0							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Missouri Fertilizer Control Board

Budget Unit 390065B

Bill Section 6.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	450,000	0	0	450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	450,000	0	0	450,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	450,000	0	0	450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	450,000	0	0	450,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Missouri Fertilizer Control Board

Budget Unit 390065B

Bill Section 6.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	450,000	0	0	450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	450,000	0	0	450,000	
Governor Recommended Changes							
Core Reduction CRD.GV.103 20247	PD	0.00	(200,000)	0	0	(200,000)	Reduction for the MO Fertilizer Control Board
Net Governor Recommended Changes		0.00	(200,000)	0	0	(200,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Missouri Fertilizer Control Board

Budget Unit 390065B

Bill Section 6.105

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	450,000	0.00	436,500	0.00	450,000	0.00	250,000	0.00
Total PSD	0	0.00	0	0.00	450,000	0.00	436,500	0.00	450,000	0.00	250,000	0.00
Grand Total	0	0.00	0	0.00	450,000	0.00	436,500	0.00	450,000	0.00	250,000	0.00

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 6.110

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	843,776	51,091	2,827,078	3,721,945
EE	546,159	33,000	1,450,190	2,029,349
PSD	0	17,000	0	17,000
TRF	0	0	0	0
Total	1,389,935	101,091	4,277,268	5,768,294

FTE	12.09	1.00	56.02	69.11
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Est. Fringe	516,454	35,503	1,975,355	2,527,312
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1662:Petroleum Inspection Fund
 1970:Agriculture Protection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	843,776	51,091	2,827,078	3,721,945
EE	436,927	33,000	1,450,190	1,920,117
PSD	0	17,000	0	17,000
TRF	0	0	0	0
Total	1,280,703	101,091	4,277,268	5,659,062

FTE	12.09	1.00	56.02	69.11
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Est. Fringe	516,454	35,503	1,975,355	2,527,312
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1662:Petroleum Inspection Fund
 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The Weights, Measures, and Consumer Protection Division encourages agricultural and economic growth while protecting the public through regular inspection programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division monitors weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels are sampled and tested to ensure products meet advertised grade and quality specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

3. PROGRAM LISTING (list programs included in this core funding)

Device & Commodity: Large Scale Inspection, Device & Commodity: Small Scale, Egg, and Milk Inspection, Fuel Quality, Grain Moisture Meter, Metrology Laboratory, Petroleum and Propane.

CORE DECISION ITEM

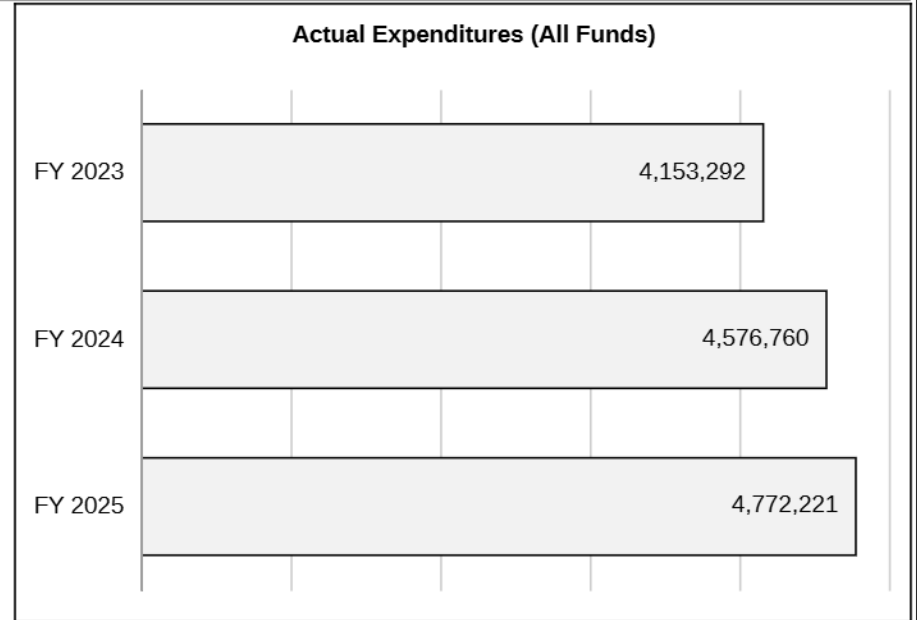
Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 6.110

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	4,945,670	5,615,328	5,574,025	6,044,144
Less Reverted (All Funds)	(20,460)	(39,476)	(39,219)	(41,698)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(88,740)	0	0	0
Plus Transfers In	88,740	0	0	0
Budget Authority (All Funds)	4,925,210	5,575,852	5,534,806	6,002,446
Actual Expenditures (all Fund	4,153,292	4,576,760	4,772,221	1,854,813
Unexpended (All Funds)	771,918	999,092	762,585	4,147,633
Unexpended by Fund:				
General Revenue	31,653	8,618	53,170	836,088
Federal	36,721	50,028	60,803	92,066
Other	703,545	940,447	648,612	3,219,478



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 6.110

NOTES:

(1) FY 2024 - Included one-time funding of \$10,366 GR for a Consumer Protection Coordinator. (2) FY 2024 - Included one-time funding of \$210,300 Other Funding for Vehicle Replacement. (3) FY 2024 - Included one-time funding of \$42,028 GR for the Grain Moisture Meter Database. (4) FY 2026 - Included one-time funding of \$275,850 OTH for vehicle replacement in FDSA.

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 6.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	69.11	843,776	51,091	2,827,078	3,721,945	
	EE	0.00	546,159	20,000	1,726,040	2,292,199	
	PD	0.00	0	30,000	0	30,000	
	TRF	0.00	0	0	0	0	
	Total	69.11	1,389,935	101,091	4,553,118	6,044,144	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(275,850)	(275,850)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(275,850)	(275,850)	
FY 27 Beginning Core							
	PS	69.11	843,776	51,091	2,827,078	3,721,945	
	EE	0.00	546,159	20,000	1,450,190	2,016,349	
	PD	0.00	0	30,000	0	30,000	
	TRF	0.00	0	0	0	0	
	Total	69.11	1,389,935	101,091	4,277,268	5,768,294	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 6.110

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	10260	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	16662	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	17870	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	18381	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	17361	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	12572	EE	0.00	0	13,000	0	13,000	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	17871	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	12573	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	12572	PD	0.00	0	(13,000)	0	(13,000)	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	69.11	843,776	51,091	2,827,078	3,721,945	
			EE	0.00	546,159	33,000	1,450,190	2,029,349	
			PD	0.00	0	17,000	0	17,000	
			TRF	0.00	0	0	0	0	
			Total	69.11	1,389,935	101,091	4,277,268	5,768,294	
Governor Recommended Changes									
Core Reduction	CRD.GV.040	17361	EE	0.00	(109,232)	0	0	(109,232)	General E&E Core Reduction
Net Governor Recommended Changes				0.00	(109,232)	0	0	(109,232)	
Governor's Recommended Core									

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B
Bill Section 6.110

PS	69.11	843,776	51,091	2,827,078	3,721,945
EE	0.00	436,927	33,000	1,450,190	1,920,117
PD	0.00	0	17,000	0	17,000
TRF	0.00	0	0	0	0
Total	69.11	1,280,703	101,091	4,277,268	5,659,062

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 6.110

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	14,360	0.00	0	0.00	3,728	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,527,807	69.11	3,169,281	57.42	3,721,945	69.11	1,410,376	24.51	3,721,945	69.11	3,721,945	69.11
Total PS	3,527,807	69.11	3,183,641	57.42	3,721,945	69.11	1,414,103	24.51	3,721,945	69.11	3,721,945	69.11
In State Travel	137,652	0.00	125,168	0.00	137,783	0.00	67,707	0.00	128,357	0.00	128,357	0.00
Out of State Travel	19,959	0.00	23,212	0.00	19,959	0.00	12,896	0.00	28,809	0.00	28,809	0.00
Fuel and Utilities	15,300	0.00	5,471	0.00	15,300	0.00	0	0.00	2,300	0.00	2,300	0.00
Supplies	465,555	0.00	411,127	0.00	465,555	0.00	140,145	0.00	473,268	0.00	364,036	0.00
Professional Development	13,519	0.00	17,978	0.00	13,519	0.00	6,124	0.00	19,169	0.00	19,169	0.00
Communications Services and Supplies	43,982	0.00	48,914	0.00	43,982	0.00	15,492	0.00	55,210	0.00	55,210	0.00
Professional Services	123,839	0.00	50,963	0.00	123,839	0.00	20,578	0.00	96,309	0.00	96,309	0.00
Housekeeping and Janitorial Services	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00	200	0.00
Maintenance and Repair Services	179,137	0.00	204,711	0.00	179,137	0.00	124,674	0.00	223,550	0.00	223,550	0.00
Computer Equipment	5,600	0.00	0	0.00	5,600	0.00	0	0.00	5,600	0.00	5,600	0.00
Motorized Equipment	297,817	0.00	212,407	0.00	573,667	0.00	0	0.00	333,948	0.00	333,948	0.00
Office Equipment Expenses	5,100	0.00	430	0.00	5,100	0.00	0	0.00	7,900	0.00	7,900	0.00
Other Equipment	702,292	0.00	139,224	0.00	702,292	0.00	50,810	0.00	569,779	0.00	569,779	0.00
Property and Improvements Expenses	0	0.00	271,460	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	2,100	0.00	0	0.00	2,100	0.00	0	0.00	2,450	0.00	2,450	0.00
Equipment Lease Payments	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Miscellaneous Expenses	2,866	0.00	77,514	0.00	2,866	0.00	2,283	0.00	81,000	0.00	81,000	0.00
Total EE	2,016,218	0.00	1,588,580	0.00	2,292,199	0.00	440,710	0.00	2,029,349	0.00	1,920,117	0.00

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 6.110

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	30,000	0.00	0	0.00	30,000	0.00	0	0.00	17,000	0.00	17,000	0.00
Total PSD	30,000	0.00	0	0.00	30,000	0.00	0	0.00	17,000	0.00	17,000	0.00
Grand Total	5,574,025	69.11	4,772,221	57.42	6,044,144	69.11	1,854,813	24.51	5,768,294	69.11	5,659,062	69.11

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390039B BUDGET UNIT NAME: Weights, Measures, & Consumer Protection APPROPRIATION BILL SECTION: 6.105	DEPARTMENT: Agriculture DIVISION: Weights, Measures, & Consumer Protection
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 25% flexibility between Federal and Other Funds in the Weights, Measures & Consumer Protection division, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its appropriation between Federal and Other Funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its appropriation between Federal and Other Funds.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

NEW DECISION ITEM

RANK: 009 OF 9

Budget Unit 390039B

Agriculture
Weights, Measures, and Consumer Protection
Large Scale Truck
DI# NOP.39B.005

Bill Section 6.105

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	365,000	365,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	365,000	365,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1970:Agriculture Protection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	365,000	365,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	365,000	365,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1970:Agriculture Protection Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chapter 413 RSMo. authorizes MDA to test all commercial weighing devices in the state. Our Large Scale program is specifically responsible for checking truck, railroad, hopper, and livestock scales that are used for commercial purposes. These inspections are performed through the use of 22-foot box trucks. The average age of our current large scale truck fleet is 11 years. The truck that we are requesting to replace is a 2014 Freightliner that has 274,541 miles. Due to the age and mileage of this truck, program is incurring excessive downtime and repair costs due to frequent mechanical problems. This excessive downtime has the potential of preventing us from testing all commercial large scales on an annual basis.

NEW DECISION ITEM

RANK: 009 OF 9

Agriculture
Weights, Measures, and Consumer Protection
Large Scale Truck
DI# NOP.39B.005

Budget Unit 390039B

Bill Section 6.105

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Total cost to replace the truck, hoist system and weight cart is estimated to be approximately \$365,000 (estimated truck cost \$300,000 and estimated weight cart \$65,000).

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	0		0		365,000		365,000		365,000
Total EE	0		0		365,000		365,000		365,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	365,000	0.00	365,000	0.00	365,000
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	0		0		365,000		365,000		365,000
Total EE	0		0		365,000		365,000		365,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	365,000	0.00	365,000	0.00	365,000

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 6.115

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	58,653	0	1,151,925	1,210,578
EE	0	0	326,832	326,832
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,653	0	1,478,757	1,537,410

FTE	0.00	0.00	14.68	14.68
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Est. Fringe	22,628	0	676,239	698,868
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1426:Department of Agriculture Land Survey Revolving Ser
1668:Missouri Land Survey Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	58,653	0	1,151,925	1,210,578
EE	0	0	326,832	326,832
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,653	0	1,478,757	1,537,410

FTE	0.00	0.00	14.68	14.68
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Est. Fringe	22,628	0	676,239	698,868
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1426:Department of Agriculture Land Survey Revolving Ser
1668:Missouri Land Survey Fund

2. CORE DESCRIPTION

The State Land Survey Program develops and provides information for the accurate and economical location of property boundaries for land survey professionals and property owners. The program receives and processes land survey documents from all Missouri counties and surveyors into a record management system for preservation and accessibility for professionals and the general public. They restore and maintain the United States Public Land Survey System (USPLSS). These corners are the framework from which all surveyors and property owners must rely on for the determination of all land boundaries in Missouri since the early 1800s. The program maintains and preserves control stations, a network of stations utilized in land surveying, geodetic surveying, cadastral mapping, and Geographic Information Systems.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

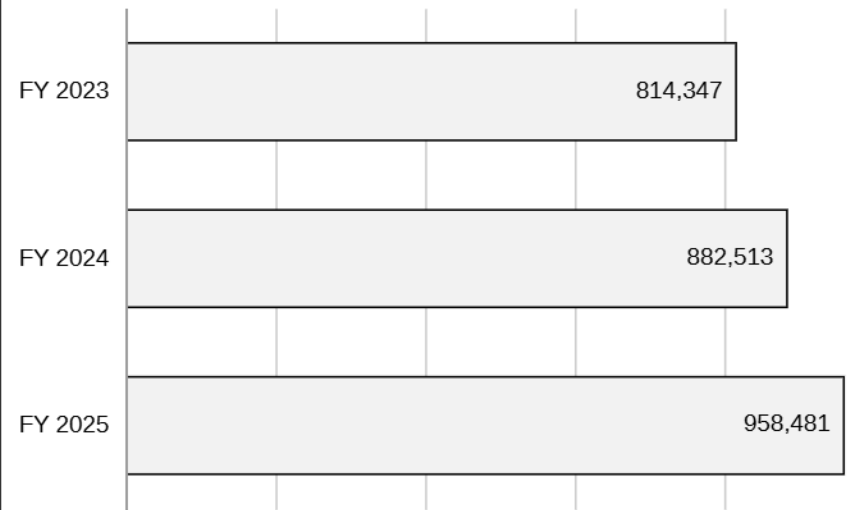
Budget Unit 390040B

Bill Section 6.115

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,313,700	1,403,038	1,478,755	1,537,410
Less Reverted (All Funds)	0	0	0	(1,760)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,313,700	1,403,038	1,478,755	1,535,650
Actual Expenditures (all Fund	814,347	882,513	958,481	361,762
Unexpended (All Funds)	499,353	520,525	520,274	1,173,888
Unexpended by Fund:				
General Revenue	0	0	0	40,274
Federal	0	0	0	0
Other	499,353	520,525	520,274	1,133,613

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 6.115

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	14.68	58,653	0	1,151,925	1,210,578	
	EE	0.00	0	0	326,832	326,832	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.68	58,653	0	1,478,757	1,537,410	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	14.68	58,653	0	1,151,925	1,210,578	
	EE	0.00	0	0	326,832	326,832	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.68	58,653	0	1,478,757	1,537,410	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 6.115

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	18825	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	15021	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	18826	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	18827	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	14.68	58,653	0	1,151,925	1,210,578	
			EE	0.00	0	0	326,832	326,832	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	14.68	58,653	0	1,478,757	1,537,410	
Governor's Recommended Core									
			PS	14.68	58,653	0	1,151,925	1,210,578	
			EE	0.00	0	0	326,832	326,832	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	14.68	58,653	0	1,478,757	1,537,410	

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 6.115

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	1,730	0.00	0	0.00	78	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,151,925	14.68	707,616	11.97	1,210,578	14.68	314,293	5.11	1,210,578	14.68	1,210,578	14.68
Total PS	1,151,925	14.68	709,346	11.97	1,210,578	14.68	314,370	5.11	1,210,578	14.68	1,210,578	14.68
In State Travel	21,100	0.00	13,001	0.00	21,102	0.00	6,540	0.00	17,502	0.00	17,502	0.00
Out of State Travel	1,250	0.00	139	0.00	1,250	0.00	156	0.00	1,250	0.00	1,250	0.00
Fuel and Utilities	8,750	0.00	0	0.00	8,750	0.00	0	0.00	8,750	0.00	8,750	0.00
Supplies	38,000	0.00	24,486	0.00	38,000	0.00	5,970	0.00	39,500	0.00	39,500	0.00
Professional Development	7,100	0.00	7,269	0.00	7,100	0.00	2,577	0.00	8,100	0.00	8,100	0.00
Communications Services and Supplies	4,500	0.00	5,747	0.00	4,500	0.00	1,853	0.00	7,900	0.00	7,900	0.00
Professional Services	50,500	0.00	6,949	0.00	50,500	0.00	2,490	0.00	12,500	0.00	12,500	0.00
Housekeeping and Janitorial Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	800	0.00	800	0.00
Maintenance and Repair Services	16,800	0.00	15,857	0.00	16,800	0.00	2,844	0.00	17,800	0.00	17,800	0.00
Motorized Equipment	51,000	0.00	102,889	0.00	51,000	0.00	0	0.00	91,000	0.00	91,000	0.00
Office Equipment Expenses	2,000	0.00	279	0.00	2,000	0.00	0	0.00	11,400	0.00	11,400	0.00
Other Equipment	72,330	0.00	11,152	0.00	72,330	0.00	1,144	0.00	32,330	0.00	32,330	0.00
Building Lease Payments Operating	49,600	0.00	54,096	0.00	49,600	0.00	23,492	0.00	75,100	0.00	75,100	0.00
Equipment Lease Payments	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	1,600	0.00
Miscellaneous Expenses	1,200	0.00	7,270	0.00	1,200	0.00	327	0.00	1,200	0.00	1,200	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	326,830	0.00	249,136	0.00	326,832	0.00	47,392	0.00	326,832	0.00	326,832	0.00

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B
Bill Section 6.115

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,478,755	14.68	958,481	11.97	1,537,410	14.68	361,762	5.11	1,537,410	14.68	1,537,410	14.68

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390040B BUDGET UNIT NAME: Land Survey Program APPROPRIATION BILL SECTION: 6.110	DEPARTMENT: Agriculture DIVISION: Weights, Measures, & Consumer Protection
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for 25% flexibility between Federal and Other Funds in the Missouri Land Survey program appropriations, 50% flexibility between Federal Funds in the surveying corners and records restorations appropriation, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Land Survey program believes that it may need to flex up to 25% or 50% (surveying corners and records restorations) of its Personal Services and/or Expense and Equipment appropriation between funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Land Survey program believes that it may need to flex up to 5% of its Personal Service and/or Expense and Equipment appropriation, and 25% or 50% (surveying corners and records restorations) of its Personal Services and/or Expense and Equipment appropriation between funds.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 6.115

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	60,000	90,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	90,000	150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1668:Missouri Land Survey Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	60,000	90,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	90,000	150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1668:Missouri Land Survey Fund

2. CORE DESCRIPTION

The State Land Survey's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

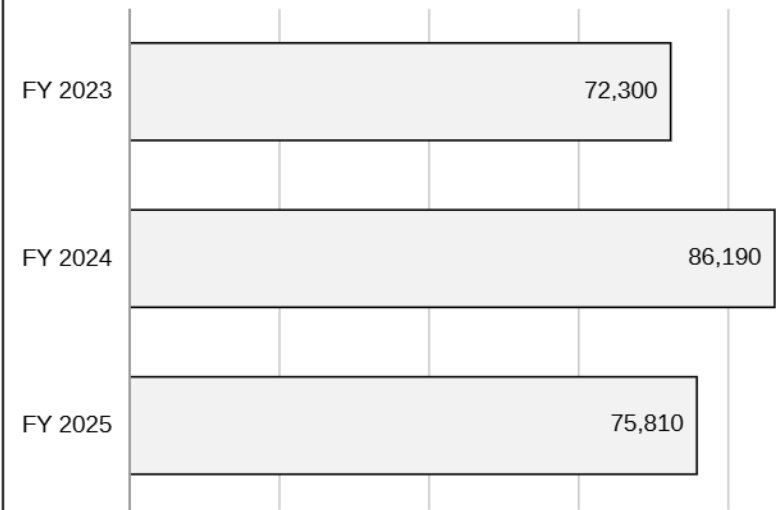
Budget Unit 390041B

Bill Section 6.115

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (all Fund	72,300	86,190	75,810	85
Unexpended (All Funds)	77,700	63,810	74,190	149,915
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	60,000	60,000	60,000	60,000
Other	17,700	3,810	14,190	89,915

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 6.115

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 6.115

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 6.115

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	150,000	0.00	75,810	0.00	150,000	0.00	85	0.00	150,000	0.00	150,000	0.00
Total EE	150,000	0.00	75,810	0.00	150,000	0.00	85	0.00	150,000	0.00	150,000	0.00
Grand Total	150,000	0.00	75,810	0.00	150,000	0.00	85	0.00	150,000	0.00	150,000	0.00

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 6.120

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	764,189	0	2,256,549	3,020,738
EE	0	0	3,520,837	3,520,837
PSD	0	0	55,000	55,000
TRF	0	0	0	0
Total	764,189	0	5,832,386	6,596,575

FTE	2.00	0.00	61.38	63.38
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Est. Fringe	326,408	0	1,839,890	2,166,298
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund
1970:Agriculture Protection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	764,189	0	2,256,549	3,020,738
EE	0	0	3,520,837	3,520,837
PSD	0	0	55,000	55,000
TRF	0	0	0	0
Total	764,189	0	5,832,386	6,596,575

FTE	2.00	0.00	61.38	63.38
------------	-------------	-------------	--------------	--------------

Est. Fringe	326,408	0	1,839,890	2,166,298
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund
1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri agriculture in ways that appeal to the state's citizens. This event improves the public's understanding and appreciation of the role of agriculture. The Missouri State Fair showcases and inspires the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and offers quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 596 acres contain a total of 145 buildings and structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

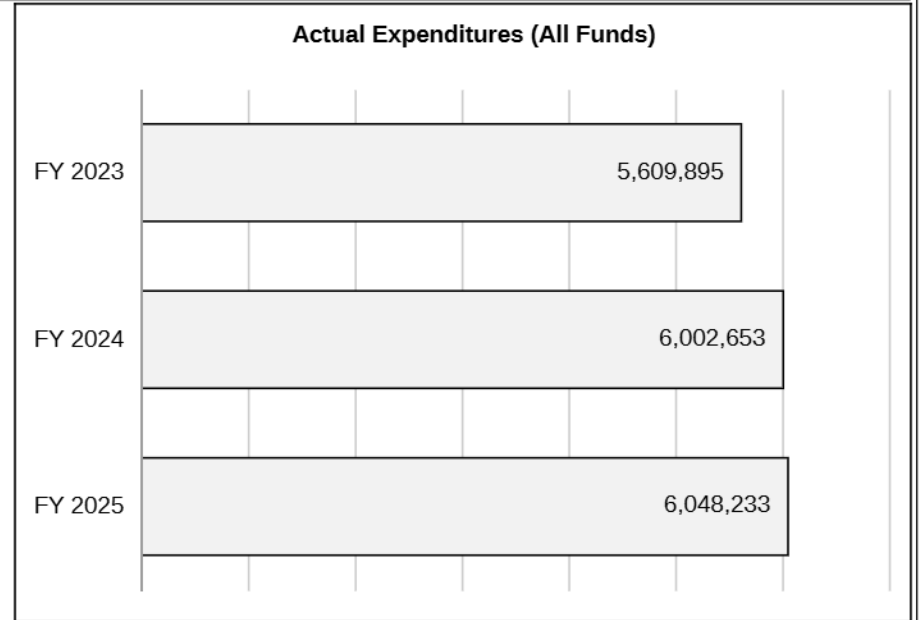
Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 6.120

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	5,886,013	6,365,068	6,355,949	6,596,575
Less Reverted (All Funds)	(15,307)	(20,526)	(21,823)	(22,926)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(74,452)	0	0	0
Plus Transfers In	74,452	0	0	0
Budget Authority (All Funds)	5,870,706	6,344,542	6,334,126	6,573,649
Actual Expenditures (all Fund	5,609,895	6,002,653	6,048,233	4,819,432
Unexpended (All Funds)	260,811	341,889	285,893	1,754,217
Unexpended by Fund:				
General Revenue	61,430	1	92	3
Federal	0	0	0	0
Other	199,381	341,887	285,801	1,754,214



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 6.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	63.38	764,189	0	2,256,549	3,020,738	
	EE	0.00	0	0	3,545,837	3,545,837	
	PD	0.00	0	0	30,000	30,000	
	TRF	0.00	0	0	0	0	
	Total	63.38	764,189	0	5,832,386	6,596,575	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	63.38	764,189	0	2,256,549	3,020,738	
	EE	0.00	0	0	3,545,837	3,545,837	
	PD	0.00	0	0	30,000	30,000	
	TRF	0.00	0	0	0	0	
	Total	63.38	764,189	0	5,832,386	6,596,575	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 6.120

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	10269	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	10270	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	17872	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	10274	EE	0.00	0	0	(25,000)	(25,000)	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	10274	PD	0.00	0	0	25,000	25,000	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	63.38	764,189	0	2,256,549	3,020,738	
			EE	0.00	0	0	3,520,837	3,520,837	
			PD	0.00	0	0	55,000	55,000	
			TRF	0.00	0	0	0	0	
			Total	63.38	764,189	0	5,832,386	6,596,575	
Governor's Recommended Core									
			PS	63.38	764,189	0	2,256,549	3,020,738	
			EE	0.00	0	0	3,520,837	3,520,837	
			PD	0.00	0	0	55,000	55,000	
			TRF	0.00	0	0	0	0	
			Total	63.38	764,189	0	5,832,386	6,596,575	

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 6.120

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	275,705	0.00	0	0.00	313,200	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,931,051	61.38	1,304,661	25.48	1,638,823	29.52	604,995	11.16	1,681,923	31.84	1,681,923	31.84
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	45	0.00	0	0.00	0	0.00
Provisional Wages	0	0.00	60,785	0.81	0	0.00	12,446	0.16	0	0.00	0	0.00
Seasonal Wages	0	0.00	982,183	30.25	1,381,915	33.86	866,826	26.67	1,338,815	31.54	1,338,815	31.54
Total PS	2,931,051	61.38	2,623,335	56.54	3,020,738	63.38	1,797,512	38.00	3,020,738	63.38	3,020,738	63.38
In State Travel	119,986	0.00	161,705	0.00	144,356	0.00	170,274	0.00	170,175	0.00	170,175	0.00
Out of State Travel	21,495	0.00	36,269	0.00	21,564	0.00	8,807	0.00	32,000	0.00	32,000	0.00
Fuel and Utilities	578,835	0.00	785,885	0.00	590,835	0.00	517,595	0.00	765,050	0.00	765,050	0.00
Supplies	489,750	0.00	282,947	0.00	554,750	0.00	246,950	0.00	398,025	0.00	398,025	0.00
Professional Development	11,950	0.00	17,898	0.00	11,950	0.00	10,895	0.00	13,520	0.00	13,520	0.00
Communications Services and Supplies	49,750	0.00	51,720	0.00	59,250	0.00	24,498	0.00	48,250	0.00	48,250	0.00
Professional Services	923,728	0.00	931,178	0.00	923,728	0.00	978,546	0.00	915,228	0.00	915,228	0.00
Housekeeping and Janitorial Services	61,000	0.00	98,246	0.00	61,000	0.00	97,990	0.00	80,500	0.00	80,500	0.00
Maintenance and Repair Services	145,000	0.00	57,644	0.00	185,000	0.00	28,179	0.00	115,250	0.00	115,250	0.00
Motorized Equipment	10,000	0.00	0	0.00	10,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	10,000	0.00	119	0.00	10,000	0.00	0	0.00	7,000	0.00	7,000	0.00
Other Equipment	12,000	0.00	16,117	0.00	12,000	0.00	28,898	0.00	18,250	0.00	18,250	0.00
Property and Improvements Expenses	1,000	0.00	33,869	0.00	1,000	0.00	34,522	0.00	65,050	0.00	65,050	0.00
Building Lease Payments Operating	2,000	0.00	0	0.00	2,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	362,136	0.00	242,940	0.00	362,136	0.00	261,500	0.00	235,250	0.00	235,250	0.00
Miscellaneous Expenses	596,268	0.00	670,739	0.00	596,268	0.00	581,937	0.00	655,289	0.00	655,289	0.00
Total EE	3,394,898	0.00	3,387,276	0.00	3,545,837	0.00	2,990,592	0.00	3,520,837	0.00	3,520,837	0.00

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 6.120

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	25,000	0.00	12,623	0.00	25,000	0.00	6,329	0.00	25,000	0.00	25,000	0.00
Program Disbursements	5,000	0.00	24,999	0.00	5,000	0.00	24,999	0.00	30,000	0.00	30,000	0.00
Total PSD	30,000	0.00	37,622	0.00	30,000	0.00	31,328	0.00	55,000	0.00	55,000	0.00
Grand Total	6,355,949	61.38	6,048,233	56.54	6,596,575	63.38	4,819,432	38.00	6,596,575	63.38	6,596,575	63.38

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390043B BUDGET UNIT NAME: Missouri State Fair APPROPRIATION BILL SECTION: 6.115	DEPARTMENT: Agriculture DIVISION: Missouri State Fair
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 25% flexibility of between funds in the Missouri State Fair division and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Missouri State Fair believes that it may need to flex up to 25% between funds, and up to 5% between Personal Service and/or Expense and Equipment.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.).

NEW DECISION ITEM

RANK: 005 OF 9

Agriculture
Missouri State Fair
MSF EE Spending Authority
DI# NOP.39B.001

Budget Unit 390043B

Bill Section 6.115

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	600,000	600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	600,000	600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	600,000	600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	600,000	600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional authority is needed to continue operations as usual at the Missouri State Fair. Expenditures are increasing due to inflation, general contract rebids, the new 150,000 square foot arena, and 600 full-service campsites. Also upkeep and general daily maintenance costs for the 145 historical buildings on the fairgrounds that are maintained by MSF Staff.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 005 OF 9

Agriculture
Missouri State Fair
MSF EE Spending Authority
DI# NOP.39B.001

Budget Unit 390043B

Bill Section 6.115

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

We looked at the cost of expenditures from FY23 to current and the percentage of increase in overall costs is 16%. We are requesting a 17% increase in authority. Included are some of those expenditures and their % of increase.
 Fair time judge payments 6%, building insurance for events 14%, vehicle maintenance 20%, pipe and drape rental 3%, portable toilet rental 12%, tent rental 13%, sound system rental 9%, and utilities are at 3% with this number expected to increase dramatically with the completion of the new arena.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	0		0		275,000		275,000		0
619ZZZZ:Supplies	0		0		225,000		225,000		0
640ZZZZ:Professional Services	0		0		25,000		25,000		0
643ZZZZ:Maintenance and Repair Services	0		0		75,000		75,000		0
Total EE	0		0		600,000		600,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	600,000	0.00	600,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	0		0		275,000		275,000		0
619ZZZZ:Supplies	0		0		225,000		225,000		0
640ZZZZ:Professional Services	0		0		25,000		25,000		0

NEW DECISION ITEM

RANK: 005 OF 9

Budget Unit 390043B

Agriculture
Missouri State Fair
MSF EE Spending Authority
DI# NOP.39B.001

Bill Section 6.115

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
643ZZZZ:Maintenance and Repair Services	0		0		75,000		75,000		0
Total EE	<u>0</u>		<u>0</u>		<u>600,000</u>		<u>600,000</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.00</u></u>	<u><u>0</u></u>	<u><u>0.00</u></u>	<u><u>600,000</u></u>	<u><u>0.00</u></u>	<u><u>600,000</u></u>	<u><u>0.00</u></u>	<u><u>0</u></u>

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B
Bill Section 6.125

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	84,150	84,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	84,150	84,150

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund
1951:State Fair Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	84,150	84,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	84,150	84,150

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund
1951:State Fair Trust Fund

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri agriculture in ways that appeal to the state's citizens. This event improves the public's understanding and appreciation of the role of agriculture. The Missouri State Fair showcases and inspires the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and offers quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

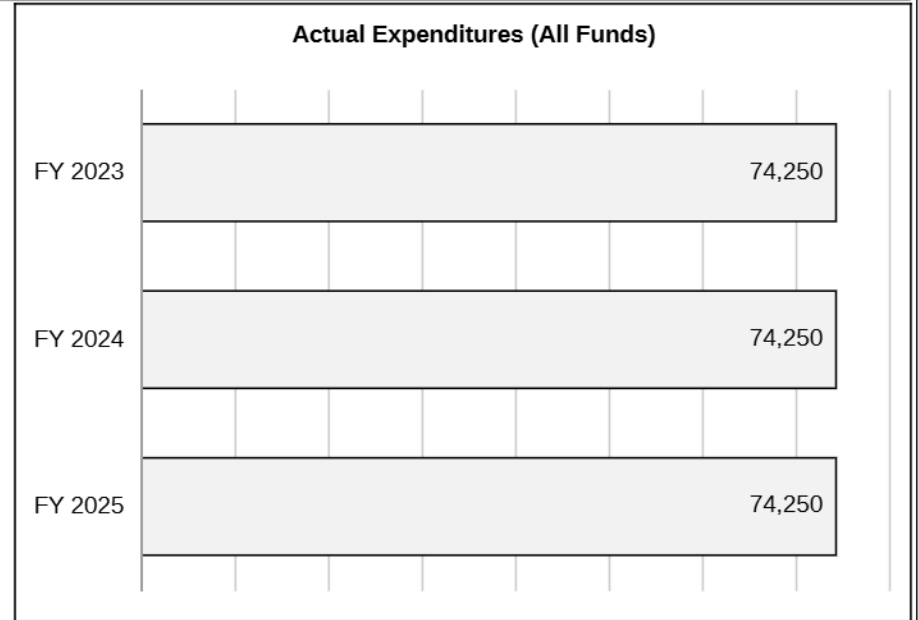
Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B

Bill Section 6.125

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	84,150	84,150	84,150	84,150
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	84,150	84,150	84,150	84,150
Actual Expenditures (all Fund	74,250	74,250	74,250	74,250
Unexpended (All Funds)	9,900	9,900	9,900	9,900
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	9,900	9,900	9,900	9,900



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B

Bill Section 6.125

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B

Bill Section 6.125

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B

Bill Section 6.125

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	16,150	0.00	0	0.00	16,150	0.00	0	0.00	16,150	0.00	16,150	0.00
Miscellaneous Expenses	68,000	0.00	74,250	0.00	68,000	0.00	74,250	0.00	68,000	0.00	68,000	0.00
Total EE	84,150	0.00	74,250	0.00	84,150	0.00	74,250	0.00	84,150	0.00	84,150	0.00
Grand Total	84,150	0.00	74,250	0.00	84,150	0.00	74,250	0.00	84,150	0.00	84,150	0.00

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B
Bill Section 6.130

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	250,000	0	165,962	415,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	250,000	0	165,962	415,962

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	225,000	0	165,962	390,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	225,000	0	165,962	390,962

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities. The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

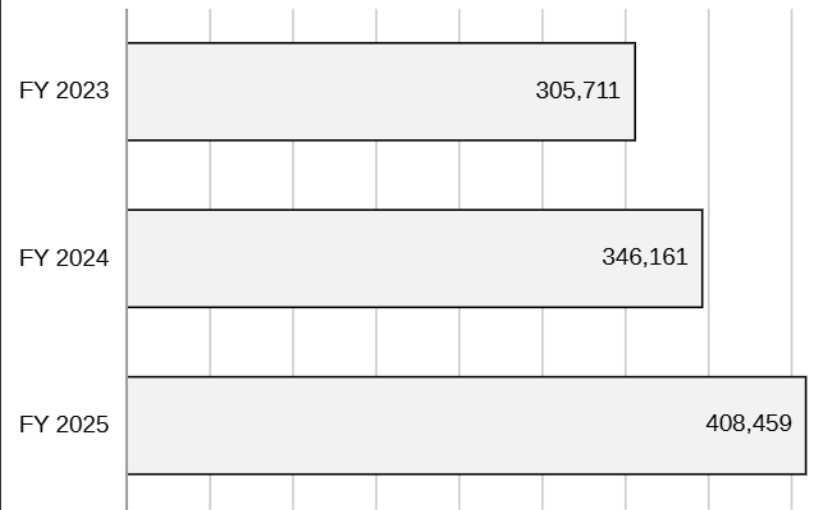
Budget Unit 390047B

Bill Section 6.130

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	415,962	415,962	415,962	415,962
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	408,462	408,462	408,462	408,462
Actual Expenditures (all Fund	305,711	346,161	408,459	162,813
Unexpended (All Funds)	102,751	62,301	3	245,649
Unexpended by Fund:				
General Revenue	0	0	0	162,978
Federal	0	0	0	0
Other	102,751	62,301	3	82,670

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B

Bill Section 6.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	165,962	415,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	165,962	415,962	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	165,962	415,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	165,962	415,962	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B

Bill Section 6.130

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.002	19331	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	11878	EE	0.00	0	0	0	0	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	250,000	0	165,962	415,962	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	250,000	0	165,962	415,962	
Governor Recommended Changes									
Core Reduction	CRD.GV.040	19331	EE	0.00	(25,000)	0	0	(25,000)	General E&E Core Reduction
Net Governor Recommended Changes				0.00	(25,000)	0	0	(25,000)	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	225,000	0	165,962	390,962	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	225,000	0	165,962	390,962	

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B

Bill Section 6.130

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	1,900	0.00	59,623	0.00	1,900	0.00	26,511	0.00	55,050	0.00	55,050	0.00
Professional Services	10,000	0.00	0	0.00	10,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Maintenance and Repair Services	35,000	0.00	66,959	0.00	35,000	0.00	52,066	0.00	73,250	0.00	73,250	0.00
Motorized Equipment	320,000	0.00	241,810	0.00	320,000	0.00	66,500	0.00	250,500	0.00	225,500	0.00
Office Equipment Expenses	3,000	0.00	0	0.00	3,000	0.00	0	0.00	6,000	0.00	6,000	0.00
Other Equipment	40,062	0.00	11,692	0.00	40,062	0.00	0	0.00	14,607	0.00	14,607	0.00
Property and Improvements Expenses	0	0.00	17,125	0.00	0	0.00	0	0.00	8,000	0.00	8,000	0.00
Equipment Lease Payments	3,000	0.00	11,250	0.00	3,000	0.00	17,737	0.00	5,555	0.00	5,555	0.00
Miscellaneous Expenses	3,000	0.00	0	0.00	3,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Total EE	415,962	0.00	408,459	0.00	415,962	0.00	162,813	0.00	415,962	0.00	390,962	0.00
Grand Total	415,962	0.00	408,459	0.00	415,962	0.00	162,813	0.00	415,962	0.00	390,962	0.00

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 6.135

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	141,160	0	827,152	968,312
EE	852	0	430,304	431,156
PSD	0	0	334,871	334,871
TRF	0	0	0	0
Total	142,012	0	1,592,327	1,734,339

FTE	2.13	0.00	7.80	9.93
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Est. Fringe	88,096	0	442,293	530,389
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1645:State Milk Inspection Fee Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	141,160	0	827,152	968,312
EE	682	0	430,304	430,986
PSD	0	0	334,871	334,871
TRF	0	0	0	0
Total	141,842	0	1,592,327	1,734,169

FTE	2.13	0.00	7.80	9.93
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Est. Fringe	88,096	0	442,293	530,389
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1645:State Milk Inspection Fee Fund

2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders), Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

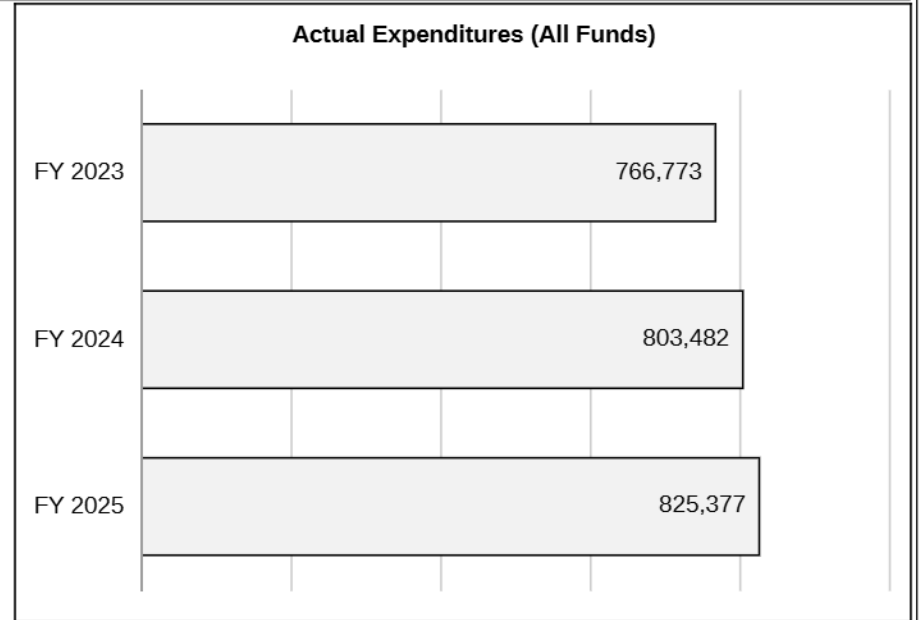
**Agriculture
State Milk Board
CORE - State Milk Board**

Budget Unit 390048B

Bill Section 6.135

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,596,636	1,669,412	1,698,329	1,734,339
Less Reverted (All Funds)	(3,600)	(3,911)	(4,036)	(4,261)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(83,844)	0	0	0
Plus Transfers In	83,844	0	0	0
Budget Authority (All Funds)	1,593,036	1,665,501	1,694,293	1,730,078
Actual Expenditures (all Fund	766,773	803,482	825,377	339,523
Unexpended (All Funds)	826,263	862,019	868,916	1,390,555
Unexpended by Fund:				
General Revenue	576	647	561	123,697
Federal	0	0	0	0
Other	825,687	861,372	868,354	1,266,858



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 6.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	9.93	141,160	0	827,152	968,312	
	EE	0.00	852	0	321,658	322,510	
	PD	0.00	0	0	443,517	443,517	
	TRF	0.00	0	0	0	0	
	Total	9.93	142,012	0	1,592,327	1,734,339	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	9.93	141,160	0	827,152	968,312	
	EE	0.00	852	0	321,658	322,510	
	PD	0.00	0	0	443,517	443,517	
	TRF	0.00	0	0	0	0	
	Total	9.93	142,012	0	1,592,327	1,734,339	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 6.135

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.003	15289	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.003	10265	PS	0.00	0	0	0	0	Align PS budget to actual
Core Reallocation	CRA.39B.002	10267	EE	0.00	0	0	108,646	108,646	Align expense and equipment budget to actual
Core Reallocation	CRA.39B.002	10267	PD	0.00	0	0	(108,646)	(108,646)	Align expense and equipment budget to actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	9.93	141,160	0	827,152	968,312	
			EE	0.00	852	0	430,304	431,156	
			PD	0.00	0	0	334,871	334,871	
			TRF	0.00	0	0	0	0	
			Total	9.93	142,012	0	1,592,327	1,734,339	
Governor Recommended Changes									
Core Reduction	CRD.GV.040	15290	EE	0.00	(170)	0	0	(170)	General E&E Core Reduction
Net Governor Recommended Changes				0.00	(170)	0	0	(170)	
Governor's Recommended Core									
			PS	9.93	141,160	0	827,152	968,312	
			EE	0.00	682	0	430,304	430,986	
			PD	0.00	0	0	334,871	334,871	
			TRF	0.00	0	0	0	0	
			Total	9.93	141,842	0	1,592,327	1,734,169	

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 6.135

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	9,323	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	932,606	9.93	547,354	8.21	968,312	9.93	231,796	3.33	968,312	9.93	968,312	9.93
Total PS	932,606	9.93	556,676	8.21	968,312	9.93	231,796	3.33	968,312	9.93	968,312	9.93
In State Travel	40,715	0.00	30,686	0.00	40,939	0.00	12,339	0.00	40,939	0.00	40,939	0.00
Out of State Travel	10,957	0.00	4,696	0.00	11,037	0.00	3,281	0.00	11,037	0.00	11,037	0.00
Fuel and Utilities	1,001	0.00	0	0.00	1,001	0.00	0	0.00	1,001	0.00	1,001	0.00
Supplies	47,490	0.00	30,999	0.00	47,490	0.00	8,423	0.00	47,490	0.00	47,320	0.00
Professional Development	4,195	0.00	2,604	0.00	4,195	0.00	500	0.00	4,195	0.00	4,195	0.00
Communications Services and Supplies	25,497	0.00	8,161	0.00	25,497	0.00	3,580	0.00	25,497	0.00	25,497	0.00
Professional Services	86,604	0.00	118,342	0.00	86,604	0.00	41,877	0.00	155,000	0.00	155,000	0.00
Housekeeping and Janitorial Services	2,400	0.00	0	0.00	2,400	0.00	0	0.00	1,000	0.00	1,000	0.00
Maintenance and Repair Services	15,624	0.00	3,162	0.00	15,624	0.00	1,049	0.00	15,624	0.00	15,624	0.00
Motorized Equipment	42,000	0.00	61,612	0.00	42,000	0.00	36,351	0.00	95,250	0.00	95,250	0.00
Office Equipment Expenses	3,833	0.00	0	0.00	3,833	0.00	0	0.00	3,833	0.00	3,833	0.00
Other Equipment	26,401	0.00	5,663	0.00	26,401	0.00	92	0.00	26,401	0.00	26,401	0.00
Building Lease Payments Operating	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Equipment Lease Payments	12,600	0.00	0	0.00	12,600	0.00	0	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	2,789	0.00	2,775	0.00	2,789	0.00	234	0.00	2,789	0.00	2,789	0.00
Total EE	322,206	0.00	268,701	0.00	322,510	0.00	107,726	0.00	431,156	0.00	430,986	0.00
Refunds Expense	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,000	0.00	1,000	0.00
Program Disbursements	442,017	0.00	0	0.00	442,017	0.00	0	0.00	333,871	0.00	333,871	0.00

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 6.135

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	443,517	0.00	0	0.00	443,517	0.00	0	0.00	334,871	0.00	334,871	0.00
Grand Total	1,698,329	9.93	825,377	8.21	1,734,339	9.93	339,523	3.33	1,734,339	9.93	1,734,169	9.93

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390048B BUDGET UNIT NAME: State Milk Board APPROPRIATION BILL SECTION: 6.130	DEPARTMENT: Agriculture DIVISION: State Milk Board
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Is for retention of the 5% flexibility between Personal Service and/or Expense and Equipment in the State Milk Board division. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The State Milk Board believes that it may need to flex 5% of its appropriations between Personal Service and/or Expense and Equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The State Milk Board believes that it may need to flex up to 5% of its appropriations between Personal Service and/or Expense and Equipment.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY25.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 6.140

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Corrections' core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 6.140

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 6.140

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agency Wide Operations
 CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 6.140

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B
Bill Section 6.140

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Agriculture																
009700 - STATE DEPARTMENT DIRECTOR	163,754	1.00	170,874	1.00	189,225	1.00	77,089	0.42	207,235	1.00	0	0.00	207,235	1.00	0	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	143,768	1.00	148,980	1.00	158,685	1.00	67,749	0.42	161,140	1.00	0	0.00	161,140	1.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	550,820	6.94	20,498	0.22	550,820	6.94	9,518	0.10	402,885	6.54	0	0.00	402,885	6.54	0	0.00
009705 - DIVISION DIRECTOR	624,127	5.57	604,215	5.05	786,074	6.57	268,501	2.08	853,574	7.15	0	0.00	853,574	7.15	0	0.00
009706 - DEPUTY DIVISION DIRECTOR	103,994	1.00	110,927	1.03	113,728	1.00	47,904	0.42	113,728	1.05	0	0.00	113,728	1.05	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	785,390	13.53	586,030	8.71	849,699	13.97	246,139	3.47	807,020	14.16	0	0.00	807,020	14.16	0	0.00
009729 - PROGRAM SPECIALIST	55,728	1.00	0	0.00	55,728	1.00	0	0.00	55,728	0.72	0	0.00	55,728	0.72	0	0.00
009732 - CHAPLAIN	0	0.00	388	0.01	0	0.00	250	0.00	500	0.02	0	0.00	500	0.02	0	0.00
009734 - LEGAL COUNSEL	220,662	2.00	128,893	1.00	232,277	2.00	58,615	0.42	251,366	2.00	0	0.00	251,366	2.00	0	0.00
009745 - STUDENT WORKER	191	0.00	0	0.00	191	0.00	0	0.00	191	0.00	0	0.00	191	0.00	0	0.00
009755 - OFFICE WORKER MISCELLANEOUS	79,125	2.69	0	0.00	79,125	2.69	3,818	0.12	49,275	1.14	0	0.00	49,275	1.14	0	0.00
009771 - PROPERTY ASSISTANT	19,327	0.00	0	0.00	19,327	0.00	0	0.00	3,827	0.00	0	0.00	3,827	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	106,374	1.00	0	0.00	106,374	1.00	0	0.00	94,374	1.00	0	0.00	94,374	1.00	0	0.00
009820 - INSPECTOR	21,203	0.22	0	0.00	21,203	0.22	0	0.00	1,203	0.00	0	0.00	1,203	0.00	0	0.00
009851 - LABORATORY TECHNICIAN	80,580	0.50	0	0.00	80,580	0.50	0	0.00	34,580	0.50	0	0.00	34,580	0.50	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	510,960	7.00	301,996	4.56	677,923	9.00	145,200	2.14	640,009	8.30	0	0.00	640,009	8.30	0	0.00
009872 - SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	224	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	324,828	3.00	313,005	3.00	345,205	3.00	140,602	1.25	393,456	3.00	0	0.00	393,456	3.00	0	0.00
009931 - CORRECTIONAL WORKER	49,424	0.75	0	0.00	49,424	0.75	0	0.00	8,924	0.75	0	0.00	8,924	0.75	0	0.00
009961 - GRAIN INSPECTION WORKER	885,880	31.89	11,918	0.32	0	0.00	6,228	0.18	13,600	0.32	0	0.00	13,600	0.32	0	0.00
009963 - PLANT INDUSTRIES WORKER	159,680	3.98	0	0.00	159,680	3.98	0	0.00	75,680	0.80	0	0.00	75,680	0.80	0	0.00
009964 - FAIR WEEK EMPLOYEE	563,117	23.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009965 - SEASONAL FAIR WORKER	790,416	10.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009966 - FAIR EVENT WORKER	221,734	0.86	0	0.00	193,352	0.00	0	0.00	3,352	0.00	0	0.00	3,352	0.00	0	0.00
009968 - MARKET REPORTER	56,541	0.36	0	0.00	56,541	0.36	0	0.00	56,541	0.36	0	0.00	56,541	0.36	0	0.00
01AG10 - AGRICULTURAL INSPECTOR	413,578	10.50	373,111	9.18	418,172	10.50	174,791	4.28	401,532	9.70	0	0.00	401,532	9.70	0	0.00
01AG20 - SENIOR AGRICULTURAL INSPECTOR	1,248,004	24.50	876,465	18.34	1,612,033	31.50	352,615	7.14	1,632,533	31.80	0	0.00	1,632,533	31.80	0	0.00
01AG30 - AGRICULTURAL MARKET SPECIALIST	340,873	5.97	231,427	4.84	460,223	7.37	99,702	2.08	456,637	7.50	0	0.00	456,637	7.50	0	0.00
01AG40 - SR AGRICULTURAL MARKET SPEC	513,524	9.75	394,878	6.70	830,093	15.75	151,577	2.50	871,762	15.56	0	0.00	871,762	15.56	0	0.00
01AG50 - AGRIBUSINESS SUPERVISOR	268,745	4.00	179,188	2.87	282,343	4.00	79,657	1.24	239,343	3.25	0	0.00	239,343	3.25	0	0.00
01AG60 - AGRIBUSINESS MANAGER	1,164,570	16.61	1,210,231	15.97	1,397,180	19.11	534,852	6.65	1,521,089	19.67	0	0.00	1,521,089	19.67	0	0.00
01CN10 - CONSUMER PROTECTIONS TECH	1,956,769	43.12	1,861,358	36.37	2,034,907	43.12	806,303	15.31	1,977,757	42.03	0	0.00	1,977,757	42.03	0	0.00
01CN20 - CONSUMER PROTECTIONS SPEC	1,531,598	27.30	1,239,946	25.06	1,602,602	28.05	515,757	10.03	1,682,127	25.98	0	0.00	1,682,127	25.98	0	0.00
01CN30 - SR CONSUMER PROTECTIONS SPEC	4,396,194	65.49	3,444,620	61.52	4,557,828	69.49	1,551,113	26.83	4,259,021	69.78	0	0.00	4,259,021	69.78	0	0.00
01CN40 - CONSUMER PROTECTIONS COORD	1,020,232	17.14	1,000,046	16.47	1,055,538	17.14	439,991	7.08	1,166,660	18.86	0	0.00	1,166,660	18.86	0	0.00
01VE10 - VETERINARIAN	556,052	6.00	487,468	5.46	572,934	6.00	184,751	2.02	543,934	5.75	0	0.00	543,934	5.75	0	0.00
01VE20 - SENIOR VETERINARIAN	221,268	1.99	127,423	1.38	226,815	1.99	75,573	0.81	226,815	1.81	0	0.00	226,815	1.81	0	0.00
01VE30 - VETERINARY SPECIALIST	181,720	2.00	202,844	2.16	185,504	2.00	49,026	0.51	217,504	2.16	0	0.00	217,504	2.16	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	37,253	1.91	43,428	1.06	39,211	1.91	20,464	0.48	48,621	1.14	0	0.00	48,621	1.14	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	488,418	11.85	356,655	9.28	540,514	12.56	152,464	3.93	564,139	12.62	0	0.00	564,139	12.62	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	888,058	19.38	665,248	14.88	921,692	19.38	286,951	6.09	867,492	17.91	0	0.00	867,492	17.91	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	588,403	11.25	611,858	11.29	621,061	11.25	274,557	4.88	796,561	13.40	0	0.00	796,561	13.40	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	167,515	2.00	152,973	1.88	177,107	2.00	72,676	0.83	227,607	2.10	0	0.00	227,607	2.10	0	0.00
02PS20 - PROGRAM SPECIALIST	0	0.00	55,739	1.00	559	0.00	23,464	0.42	58,159	0.96	0	0.00	58,159	0.96	0	0.00
02PS50 - PROGRAM MANAGER	204,637	2.32	161,892	2.00	214,087	2.32	71,975	0.83	218,087	2.57	0	0.00	218,087	2.57	0	0.00
02SK20 - STORES/WAREHOUSE ASSOCIATE	0	0.00	539	0.01	0	0.00	552	0.01	800	0.02	0	0.00	800	0.02	0	0.00
03PR10 - PUBLIC RELATIONS SPECIALIST	46,494	1.00	47,046	1.00	47,887	1.00	21,072	0.42	50,687	1.13	0	0.00	50,687	1.13	0	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	66,410	1.15	55,216	0.91	67,045	1.15	24,651	0.42	69,245	1.15	0	0.00	69,245	1.15	0	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	63,625	1.00	68,209	1.00	69,089	1.00	30,582	0.42	73,789	1.38	0	0.00	73,789	1.38	0	0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	77,120	1.00	88,148	1.00	80,651	1.00	38,431	0.42	99,201	1.00	0	0.00	99,201	1.00	0	0.00
04CM10 - CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	760	0.01	0	0.00	0	0.00	0	0.00	0	0.00
04CM30 - CORRECTIONAL PROGRAM SPEC	2,898	0.05	2,948	0.04	2,898	0.05	9,329	0.13	3,398	0.05	0	0.00	3,398	0.05	0	0.00
04CM40 - CORRECTIONAL PROGRAM SPV	0	0.00	1,363	0.03	0	0.00	3,511	0.04	1,400	0.05	0	0.00	1,400	0.05	0	0.00
04CY10 - CORRECTIONAL OFFICER	30,180	0.52	22,745	0.33	30,180	0.52	13,246	0.19	29,680	0.52	0	0.00	29,680	0.52	0	0.00
04CY20 - CORRECTIONAL SERGEANT	3,863	0.06	0	0.00	3,863	0.06	659	0.01	2,463	0.06	0	0.00	2,463	0.06	0	0.00
04CY30 - CORRECTIONAL LIEUTENANT	1,208	0.01	937	0.01	1,208	0.01	394	0.00	1,208	0.01	0	0.00	1,208	0.01	0	0.00
04CY40 - CORRECTIONAL CAPTAIN	0	0.00	718	0.01	0	0.00	2,537	0.03	800	0.02	0	0.00	800	0.02	0	0.00
08VT10 - VOCATIONAL EDUC INSTRUCTOR	0	0.00	0	0.00	0	0.00	181	0.00	0	0.00	0	0.00	0	0.00	0	0.00
09ES20 - ENGNG SURVEYING & FIELD TECH	101,858	2.00	110,751	2.00	108,582	2.00	48,727	0.83	118,582	2.00	0	0.00	118,582	2.00	0	0.00
09PL10 - LAND SURVEYOR-IN-TRAINING	51,600	1.00	67,652	1.43	52,547	1.00	36,958	0.78	70,547	1.43	0	0.00	70,547	1.43	0	0.00

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
09PL20 - LAND SURVEYOR	351,011	2.00	67,944	1.04	356,900	2.00	29,470	0.42	281,900	1.04	0	0.00	281,900	1.04	0	0.00
09PL30 - LAND SURVEY SUPERVISOR	70,014	1.00	72,722	1.00	72,927	1.00	31,705	0.42	75,927	1.00	0	0.00	75,927	1.00	0	0.00
09PL40 - LAND SURVEY MANAGER	108,765	1.18	82,297	1.00	117,005	1.18	37,425	0.42	117,005	1.18	0	0.00	117,005	1.18	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	223,130	2.00	0	0.00	223,130	2.00	0	0.00	36,934	1.48	0	0.00	36,934	1.48	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	125,111	2.29	118,686	2.29	135,602	2.29	45,887	0.83	167,952	2.65	0	0.00	167,952	2.65	0	0.00
11AC40 - ACCOUNTS SUPERVISOR	89,923	1.40	62,971	1.00	92,490	1.40	27,705	0.42	82,490	1.40	0	0.00	82,490	1.40	0	0.00
11AC50 - ACCOUNTANT	82,573	2.00	59,100	1.00	84,973	2.00	25,900	0.42	105,723	2.00	0	0.00	105,723	2.00	0	0.00
11AB30 - AGENCY BUDGET SPECIALIST	0	0.00	95,729	1.00	958	0.00	40,658	0.42	106,409	0.82	0	0.00	106,409	0.82	0	0.00
11AD20 - AUDITOR	462,403	9.13	365,981	7.00	471,955	9.13	151,706	2.83	446,955	9.13	0	0.00	446,955	9.13	0	0.00
11AD40 - AUDITOR SUPERVISOR	129,019	2.10	127,080	2.00	139,835	2.10	57,074	0.83	139,835	2.10	0	0.00	139,835	2.10	0	0.00
11GR20 - GRANTS OFFICER	261,353	2.00	59,927	1.00	269,239	2.00	27,252	0.42	90,324	3.00	0	0.00	90,324	3.00	0	0.00
11GR50 - GRANTS MANAGER	96,545	1.00	78,655	1.00	104,491	1.00	35,769	0.42	99,471	1.00	0	0.00	99,471	1.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	73,157	1.00	54,237	0.92	77,290	1.00	27,250	0.42	65,040	1.00	0	0.00	65,040	1.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	56,305	1.00	56,878	1.00	61,969	1.00	15,949	0.27	81,379	1.21	0	0.00	81,379	1.21	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	57,946	0.00	67,162	1.00	58,611	0.00	29,053	0.42	83,211	0.64	0	0.00	83,211	0.64	0	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	97,033	1.00	115,086	1.00	105,100	1.00	50,175	0.42	142,025	1.31	0	0.00	142,025	1.31	0	0.00
19LB50 - LABORATORY SCIENTIST	290,100	6.00	265,590	5.33	294,999	6.00	75,693	1.50	344,999	6.51	0	0.00	344,999	6.51	0	0.00
19LB60 - SENIOR LABORATORY SCIENTIST	693,529	13.50	742,675	12.68	720,240	13.50	363,147	5.99	871,140	13.90	0	0.00	871,140	13.90	0	0.00
19LB70 - LABORATORY SUPERVISOR	57,943	1.00	60,183	1.00	63,969	1.00	27,369	0.42	63,969	1.00	0	0.00	63,969	1.00	0	0.00
19LB80 - LABORATORY MANAGER	686,026	6.25	431,522	6.04	713,878	6.25	189,697	2.50	605,801	6.48	0	0.00	605,801	6.48	0	0.00
20EM40 - EMERGENCY MANAGEMENT SPV	76,734	1.00	92,573	1.16	80,725	1.00	34,748	0.42	98,225	1.31	0	0.00	98,225	1.31	0	0.00
20SY10 - SECURITY OFFICER	37,813	1.00	37,029	1.00	41,493	1.00	17,916	0.44	42,693	1.26	0	0.00	42,693	1.26	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	117,017	3.00	154,609	3.92	121,754	3.00	67,199	1.67	179,354	4.08	0	0.00	179,354	4.08	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	134,000	3.00	184,213	4.12	139,023	5.00	77,866	1.64	190,523	5.44	0	0.00	190,523	5.44	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	51,749	1.00	53,751	1.00	57,131	1.00	24,535	0.42	70,131	1.59	0	0.00	70,131	1.59	0	0.00
22FG40 - MAINTENANCE/GROUNDS MANAGER	66,019	1.00	61,271	1.00	72,154	1.00	27,970	0.42	85,154	1.39	0	0.00	85,154	1.39	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	198,332	4.00	199,693	4.01	206,854	4.00	85,263	1.67	234,604	4.35	0	0.00	234,604	4.35	0	0.00
M01015 - CONSERVATION AGENT III	0	0.00	1,221	0.00	0	0.00	0	0.00	1,650	0.00	0	0.00	1,650	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	949,078	0.00	0	0.00	257,766	0.00	0	0.00	257,766	0.00	0	0.00
R01333 - MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	193,871	0.00	0	0.00	118,792	0.00	180,011	0.00	0	0.00	180,011	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	415,027	0.00	0	0.00	368,282	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	597,635	15.88	746,984	26.89	316,838	8.46	628,844	27.88	0	0.00	628,844	27.88	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	60,785	0.81	0	0.00	12,446	0.16	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	1,099,204	33.75	1,520,811	38.86	989,350	30.29	1,540,711	38.48	0	0.00	1,540,711	38.48	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	28,018	0.00	0	0.00	10,656	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	27,843,840	478.01	22,704,117	396.33	31,041,082	505.81	10,662,418	184.01	30,245,523	507.81	0	0.00	30,245,523	507.81	0	0.00
Total General Revenue	6,667,865	95.02	6,176,937	99.99	8,910,072	119.32	3,270,316	61.61	8,910,072	121.32	0	0.00	8,910,072	121.32	0	0.00
Total Federal	3,611,857	49.26	2,531,960	41.93	3,674,999	50.76	1,047,620	16.72	3,479,440	50.76	0	0.00	3,479,440	50.76	0	0.00
Total Other Funds	17,564,118	333.73	13,995,220	254.41	18,456,011	335.73	6,344,482	105.67	17,856,011	335.73	0	0.00	17,856,011	335.73	0	0.00

Note: Totals Include Non-Counts